VULAMEHLO MUNICIPALITY

UMASIPALA WASEVULAMEHLO



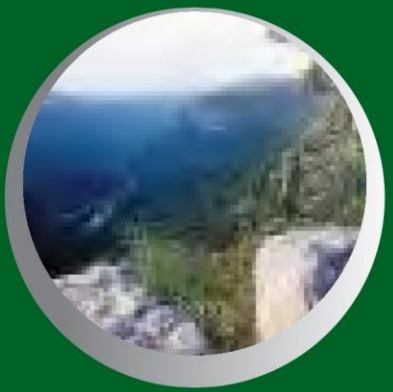














Draft Integrated Development Plan

2016/2017



Draft Integrated development plan 2016 – 2017

To improve the lives of all residents

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Acronyms

ASGISA	Accelerated Shared Growth Initiative of SA
BEF	Business Enabling Fund
CDWs	Community Development Workers
CF	Commercial Farmers
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
DLGTA	Department of Local Government and Traditional Affairs
DoH	Department of Housing
DoL	Department of Labour
DTI	Department of Trade and Industry
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
EPWP PSC	EPWP Provincial Steering Committee
ESDP	Electricity Sector Development Plan
FBS	Free Basic Services
HH	Households
IDP	Integrated Development Plan
IDPRF	IDP Representative Forum
ISRDP	Integrated Sustainable Rural Development Programme
KPA	Key Performance Area
KZN	KwaZulu-Natal
LCF	Local Competitiveness Fund
LUF	Land Use Framework
LUMS	Land Use Management System
LRAD	Land Redistribution Programme
MIG	Municipal Improvement Grant
MSIG	Municipal Systems Improvement Grant
MPA	Municipal Plan of Action
MDG	Millennium Development Goals
NSDP	National Spatial Development Perspective
PC	Project Consolidate
PCPMU	Project Consolidate Project Management Unit
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PSEDS	Provincial Spatial Economic Development Strategy
RDP	Reconstruction and Development Programme
Scheme	LUMS Scheme
SLA	Sustainable Livelihood Approach
SF	Subsistence Farmers
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SMMEs	Small Medium Micro-Enterprises
SUMMIT	District Growth and Development Summit
TA	Traditional Authority
TKZN	Tourism KwaZulu-Natal
TORs	Terms of Reference
VM	Vulamehlo Municipality
WSDP	Water Services Development Act

Abbreviations of legislative Enactments

The Constitution	South African Constitution Act 106 of 1996
The MSA	Municipal Systems Act No 32 of 2000
The Structures Act	Municipal Structures Act No 117 of 1998
DFA	Development Facilitation Act No of
DMA	Disaster Management Act No 57 of 2002
MFMA	Municipal Finance Management Act No of

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Section A: Executive Summary

1. Who are we?

The Vulamehlo Local Municipality (KZN 211) forms part of the Ugu District Municipality (DC21). It is located south of the eThekwini municipality and is bordered by Umdoni to the east, Mkhambathini and Richmond to the north and Ubuhlebezwe to the west. It was established in 2000 with limited existing capacity at the time. There is an almost equal split of land between commercial agriculture and traditional settlement areas. 48% of the area is held under communal ownership through traditional authorities; the balance of the area is privately owned, except for Vernon Crookes Nature Reserve, which is private and that's managed by Ezemvelo KZN Wildlife.

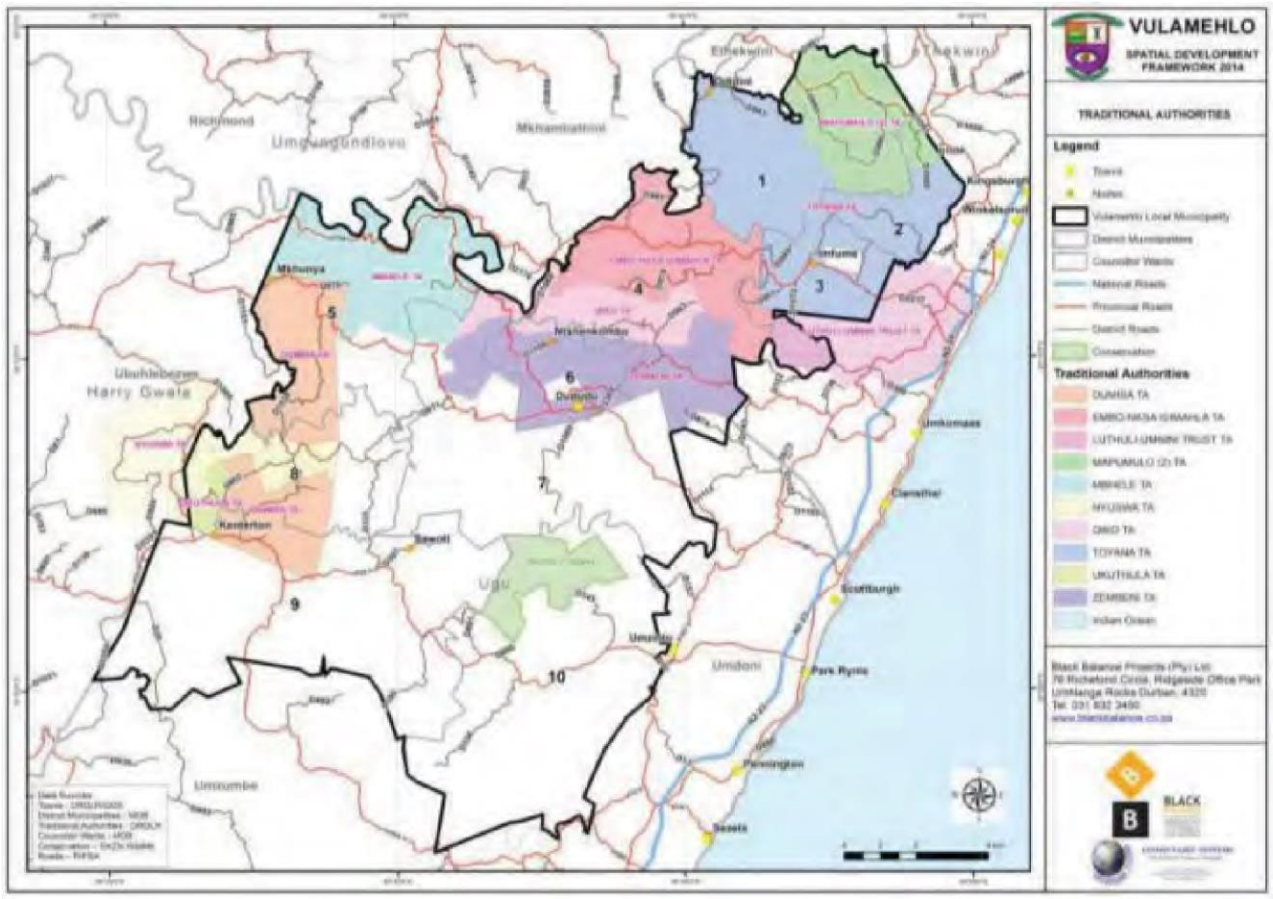
According to Census 2011, Vulamehlo Local Municipality has a total population of 77 403 people, of whom 98,9% are black African, with the other population groups making up the remaining 1,1%. Vulamehlo has a total number of 10 wards. The total area of the municipality is 960km2 (370sqmi).

1.1 Traditional Authority and Wards

The Vulamehlo Municipality comprises of eight traditional areas under the Vulamehlo House of Traditional leadership made up of Izimpethu Zendlovu, Mandleni, KwaLembe, AmaNyuswa, Qiko, Zembeni, Kwa-Cele and Ukuthula. There are, however, three other traditional houses which form part of Umbumbulu Traditional house namely Thoyana, Maphumulo and Isimahla traditional houses also forming part of the Vulamehlo Municipality. The municipal area consists of 10 wards.

The traditional settlement areas located in the Northern parts of Vulamehlo (falling under the uMbumbulu stream) are separated from the rest of the municipality by the uMkhomazi River. With regards to development form, there is an almost equal split of land between commercial agriculture and traditional settlement areas. Approximately 48% of the area is held under communal ownership through traditional authorities and is administered together with the Ingonyama Trust Board. The balance of the area is privately owned, except for Vernon Crookes Nature Reserve, which is managed by KZN Ezemvelo Wildlife.

Map 1: Spatial Character of the Municipality



Spatial Character of the municipality

The municipality is characterised by incisive valleys, river systems, hilly and broken terrain. The fragmented and steep topography has limited development in the area and greatly determined settlement patterns. The major river systems within the area are the uMkhomazi, Mpambanyoni and Mthwalume rivers. The other perennial rivers which flow through Vulamehlo include Nungwane, Lovu, Msimbazi, Mzimayi, uMzinto and Mkhumbane Rivers.

Map 2: UGu District Context



1.2 Demographic Profile

Vulamehlo Municipality has a total population of approximately 77,403, which constitutes of 41 341 of that population being female and 36 062 being male from the total population. The Municipality also has a total number of 16,135 of households. These statistics are based on the 2011 Census undertaken by Statistics South Africa.

1.3 Economic Profile

The location of Vulamehlo in the rural periphery, and in close proximity to higher order centres such as Umzinto, Scottburgh and Durban puts it at a disadvantage in terms of its economic volatility. Towns such as uMzinto and Scottburgh continue to draw people from Vulamehlo resulting in a continuous leakage of income. At present there is not enough capital circulating within the confines of the municipality. The bulk of capital is spent in towns and areas, which are outside of Vulamehlo Local Municipality. So, there is high level of dependence on surrounding towns as opposed to a fair level of local income circulation and self-sufficiency.

Dududu as a main town continues to struggle on economic terms given its location within the sub-regional space. At present, there is an initiative that seeks to formalise it into a more coherent unit through the establishment of a framework that will guide future development. This area is currently home to a number of government departments such as the Police Service, Vulamehlo Municipality offices etc. The Vulamehlo Local Municipality has also initiated a process towards the formulation of

a Local Economic Development Plan (LED) that seeks to identify strategies that will revive the economy of the area thus creating employment opportunities for local residence.

1.2 How was the Plan developed?

The development of the IDP involved an integrated participatory process that began in July 2015 which is well documented in the Process Plan.

Section 28 of the Municipal Systems Act of 2000 (MSA) stipulates that the Municipal Council must adopt a process to guide the planning, drafting, adoption and review of its IDP. The purpose of this process plan was to define the roles of various stakeholders and setting up an agreed process. The 2016/17 IDP, Budget and PMS Process and Framework Plan was adopted in September 2015 by Council and submitted to Cogta.

Necessarily, the Vulamehlo Municipal Council has undertaken to review this five year plan in line with the Municipal Systems Act.

During the months of October 2015 a total of four mayoral Imbizo's were held in and around the municipality taking a cluster approach in the participation of the community. The table below provides a schedule of key activities to be carried out in the IDP, PMS and budget processes.

Table 1: Vulamehlo Mayoral Izimbizo Schedule

date	time	venue	target	responsible
13/10/2015	10H00	W02 – Mashiwase Sportsfield	+-500 People	Ugu District Municipality and Vulamehlo Local Municipality
16/10/2015	10H00	W06 – Inkampula Sportsfield	+-500 People	Ugu District Municipality and Vulamehlo Local Municipality
20/10/2015	10H00	W09 – KwaDayeni Sportsfield	+-400 People	Ugu District Municipality and Vulamehlo Local Muncipality
23/10/2015	10H00	W07 – Ovamaneni Sportsfield	+-350 People	Vulamehlo Local Municipality

Analysis:

The approach adopted in the preparation of the Review IDP 2016/2017 is strongly guided by the guidelines prepared by KZN COGTA as set out in the IDP guide packs and the IDP simplified format.

The 2011 Census Data covering the economic, infrastructure, social and labour statistics required for a "Credible IDP", will be used to analysis the IDP on the strategic and in-depth statistical analysis from the Vulamehlo Municipality in the year under review 2016/2017 did two conduct a strategic planning session, due to inconstancy in finalising and adhering to the set planning tools from both senior management and Councillors to review the vision, mission, core values, developmental priorities, organizational and departmental strategic plans to serve as critical base for the review of the Draft 2016/17 IDP Review in line with the revised KZN IDP framework guide, however this process did occur in the previous financial year in the months of February and March 2016.

Strategies:

The objectives and strategies as set are in line with the vision, developmental priorities and organizational strategic plans which have been set by Council, and also are in line with the National Development Plan, Provincial Growth, Cabinat Lekgotla, M&E Framework, SOPA & SONA, Outcome 9 & PGDS, MTAS and its priorities, 6 Provincial Priorities, Cop 17 and Simplified Service Delivery Plans and also take into cognisance the Strategic Concept of the Ugu District Growth and Development Plan.

Phase 3: Projects

In order to comprehend the developmental mandate of Council, the developed objectives and strategies were aligned to specific projects and capital investment framework. The municipal budget was also strictly aligned to the developmental priorities and subsequent to the specific projects and capital investment framework.

Phase 4: Integration

The municipality has conducted three IDP Representative Forum meetings held on the September 2015, November 2015, and January 2016 the forum consisted of all relevant stakeholders. Five ward cluster meetings (IDP/Budget road shows) will be conducted within Vulamehlo communities championed by Mayor during the Month of March 2016 to early April 2016.

Phase 5: Approval

The municipality will advertise for public comments for a period of 21 days, the Draft 2016/17 IDP Review will be approved by Council on the 30 March 2016, and subsequently submitted to the Department of Co-operative Governance and Traditional Affairs, Provincial and National Treasury for assessment purposes. A public notice in the newspapers was also placed inviting the community to provide their comments and in-puts.

The municipality has also undertaken the IDP/Budget Road Shows in the all five clusters of the municipality the purpose of the sessions is to obtain inputs from the community on developmental issues that need to be addressed in the 2016/17 IDP Review as required by Chapter 4, Section 16 of the Municipal Systems Act (No 32 of 2000).

1.3 What are the Key Challenges?

Strengths	opportunities
Cultural heritage: • Community Structures/Participation • Stakeholder Mobilisation • Agriculture & Tourism • Natural Landscape • A hierarchy of service nodes, namely, Dududu, Kenterton, and Imfume have been identified	• Development of tourist attractions and destination • Agriculture & Tourism • Close proximity to markets–Durban, Port Shepstone, uBuhlebezwe • Capacitating emerging farmers • Natural scenery • Dududu Township establishment • Availability of land and rivers for agricultural, sand winning purposes and water provision • Development and extension of the P77 corridor - Scottburgh-Dududu-Kenteron

Weaknesses	Threats
• Poor Infrastructure • Lack of generation of income • Poor institutional capacity • Lack of provision of basic services • No revenue base • Insufficient monitoring • Access to public transport routes • Competition with external markets, especially in agriculture and tourism • Access to the business service hub of Dududu because of boundaries/ river • Poor literacy levels	• 2016 municipal demarcation • Crime • High unemployment rate • Lack of provision of basic services • High level of poverty • Lack of Safety and security • Natural disasters • HIV/Aids /Lack of disease control • Strong rural component • Natural pest affecting subsistence farming (Bush Pigs& Warthogs) • Economic leakage to neighbouring thriving centres • Lack of entrepreneurship; low skills base and lack of infrastructure to support LED

1.4 Long tern vision

VISION: "By 2025 Vulamehlo Municipality will be self-sustaining and economically viable, with an established vibrant town".

VULAMEHLO MUNICIPALITY'S MISSION STATEMENT: "Is to facilitate and coordinate the provision of sustainable infrastructure and services, thereby creating an enabling environment that allows the active involvement of the broader community in order to improve the quality of life of all Vulamehlo residents. Improve the quality of life of all Vulamehlo residents.

1.5 Key development Challenges

- Limited access to basic household and community services e.g. water, roads
- Lack of maintenance of infrastructure e.g. sports fields, community halls
- No local economic development initiatives that are sustainable
- High rates of unemployment
- Financial Viability-there is no turn over (grant Dependent)
- Poor project management
- Unsustainable developmental practises
- Low levels of skills development and literacy
- Institutional inadequacies: Lack of service delivery mind set

1.6 What are we doing to improve ourselves?

For the Municipality to unlock the challenges that it is facing the following mechanisms have been identified in-order to improve ourselves as a Municipality and achieve our 2025 vision.

- To improve access to Basic services for all communities
- Ensuring the provision of services in an integrated manner

- Transforming emerging entrepreneurs to compete commercially in the value chain
- Rehabilitating and constructing infrastructure for economic development
- Creating an enabling environment by providing access to health care, education and security

In applying the key planning principles and core spatial concept, the long term desired outcomes for the Vulamehlo SDF include the following:

Table 2: Desired Outcomes through the application of SDF Principles

Principles	outcomes	Keys to implementation
Sustainability	• Responsible use of natural resources • Promotion of food security through sustainable small scale agricultural practices • Climate change adaptation and mitigation practices	• Resource protection and management. • Protection of key environmental resources. • Enforcement of proactive localised measures towards climate change adaptability and mitigation. • Delivery of quality services and infrastructure through an efficient delivery system. • Sustainable human settlement which is inclusive and in appropriate locations.
efficiency	• An efficient and robust land development structure • Appropriate and functional service delivery. • Managed growth within the constraints of future plans relating to infrastructure provision • A connected and effective movement system in terms of time and cost	• Densification and compaction in appropriate locations. • An efficient and affordable public transport system • Quality of infrastructure and service delivery
Accessibility	• Facilitating physical access to opportunities for all communities • A local economy which has the ability to utilise local skills and resources • A range of basic service standards appropriate to different locations	• Efficient and affordable public transport • Access to economic opportunity areas and markets • Avoid poverty pockets • Local economic growth

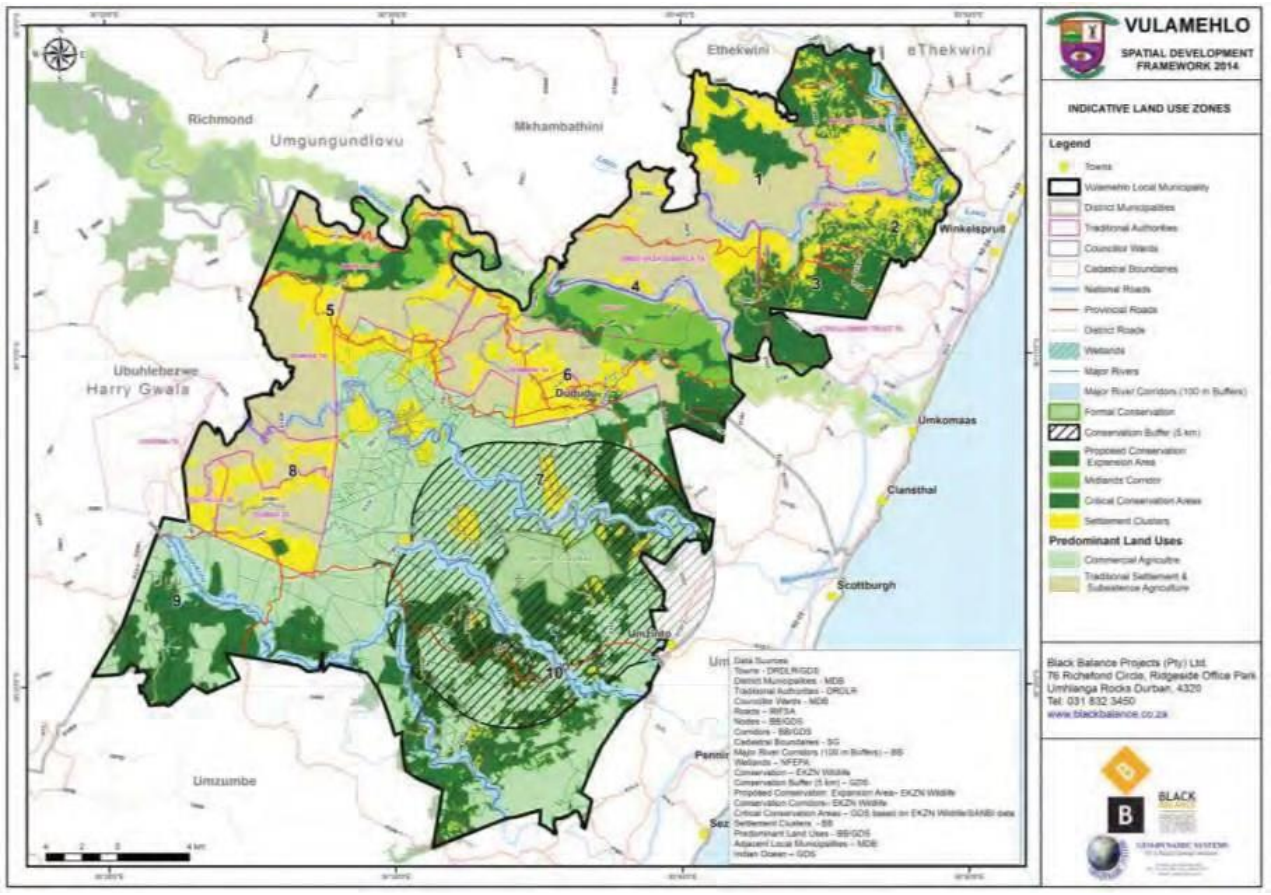
Based on the municipal IDP vision, the proposed Spatial Vision for Vulamehlo Municipality reads as follows:

SPATIAL VISION: "By 2034, Vulamehlo Municipality will be a vibrant place where development and services are distributed equitably, with a better quality of life for its residents."

This proposed long-term spatial development vision for Vulamehlo Municipality is intended to give effect to the long-term strategic direction and short to medium development programmes in support of

the objectives of the Municipal IDP. It encompasses the desired spatial future and outlines the strategic interventions for its attainment.

Map 3: Desired Spatial Form



1.7 Vulamehlo Key Priorities

Table 3: Vulamehlo Key Priorities

Vulamehlo Key Priorities	
Basic Service delivery	• Maintenance of existing infrastructure • Provision of basic services, spending money for provision of services • Land-Use Management and settlement
local economic development	• Implementation of the LED strategy • Ensuring access to agricultural markets • Skills development and capacity building of the community • Development of SMME (specific activities to be elaborated)
good governance and Public Participation	• Improve oversight role and public participation
Financial viability and management	• Improve audit opinion • Revenue management • Expenditure management

	• Development of a financial plan
municipal transformation and institutional development	• Review all outdated policies • Improve communication within established structures • Skills Development and Trainings
Cross cutting issues	• Facilitate the development of Land Use Development. • Source funding for the wall-to-wall scheme

1.8 Development Objectives for the next five years

Implementing "new development approach" that strategically addresses the key challenges of the people.

- To ensure institutional development & Sound administration
- Improve access to basic services and community facilities
- To create economic growth and development
- To promote the development of a safe and secure community
- To promote human rights and social upliftment of vulnerable groups
- To improve budget implementation in the municipality
- To facilitate access to land
- To protect and continually improve the environment and ensure the preservation of our environmental assets
- To promote integrated development planning and proper co-ordination of development initiatives.

1.9 How will our progress be measured?

The Municipal Systems Act (32 of 2000) requires municipalities to develop their own performance management system (PMS). They need to set performance targets and monitor and review their performance based on indicators that are linked to their Integrated Development Plan (IDP).

In addition, the Municipal Finance Management Act (56 of 2003) embeds the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP).

Vulamehlo has developed its SDBIP and on an annual basis the SDBIP is reviewed. Our SBIP serves as a "contract" between the administration, council and the community expressing goals and objectives set by Council as quantifiable outcomes to be implemented over the next twelve months. The Municipals

SDBIP provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. Consequently, providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP together with the OPMS will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward Councillors in service delivery information.

1.10 Measuring our progress in relation to the IDP (MEC Comments)

In the review of the IDP, the municipality received its comments from Cogta MEC. The following issues were highlighted by the MEC and actions will be undertaken thereafter. The municipality's intention is to address them within the current period of the IDP. Table 4: MEC COMMENTS (26 September 2015)

7.3.1	Strategic Environmental Analysis (SEA) be undertaken	Addressed- budget constraints- SEA to be conducted in review (Refer to CIF)
Table 26	Consider National Infrastructure Development Plan Strategic Integrated Projects (SIP)	Addressed
Table 26	SDF should show how the implications are addressed through Goals, Objectives, Strategies, Programmes and budget allocations.	Addressed
Table 25	Policy guidelines for the protection of valuable or high potential agricultural land in its area of jurisdiction	Addressed
7.1.6.	Identify all high value agricultural land	Addressed (Agricultural Land Categories Map)
Table 26	A clear strategy to achieve the goals and optimize opportunities has not been detailed for agricultural sector goals and opportunities	Addressed

Section B: Planning & Development Principles and Government Priorities and Imperatives

This section reflects the applicable and relevant government priorities, this is than informs and align to our development and forward planning as Vulamehlo Local municipality. As we understand that local government is one of three government spheres and it's a sphere that is closest to the people.

2.1 The National Development Plan (NDP) 2030

The National Planning Commission (NPC) has developed the National Development Plan: Vision for 2030 (NDP) for South Africa. It integrates previous strategic policies with new approaches to make the economy work better for all. The Diagnostic Report which was released in June 2011 set out South Africa's achievements and shortcomings since 1994.

The plan focuses on addressing three relevant core challenges which are reducing poverty, inequality and unemployment. In reaction to these fundamental challenges, the NDP outlines the key development areas which require focus. These are:

- Creating jobs and livelihoods;
- Expanding infrastructure;
- Transition to a low-carbon economy;
- Transform urban and rural spaces;
- Improving education and training;
- Providing quality health care;
- Building a capable state;
- Fighting corruption and enhancing accountability;
- Transforming society and uniting the nation

Relevance to Vulamehlo

The municipality has developed both OPMS and SDBIP where various strategies and indicators where developed e.g. Creating jobs through CWP/EPWP & LED (facilitation of provision of Human settlements, Establish new gravel roads and Provision of new community facilities are all few of many strategies that the municipality have developed.

2.2 The 12 National Outcomes

The outcome based approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. It clarifies what the government is expected to achieve, how it is expected to achieve it and how it will measured whether it is achieving it. Thus in the main the outcomes approach is centred toward:

- Focus on results,
- Explicit and testable chain of logic in planning so asto see that the assumptions that are made about resources are needed,
- Linkage of activities to outputs and outcomes and to test what works and what doesn't,
- Ensuring expectations are clear and unambiguous



- Providing clear basis for discussion, debate and negotiation about what should be done and how it should be done,
- Enabling learning and regularly revising and improving policy, strategy and plans through experience,
- Makes co-ordination and alignment easier.

The Cabinet Lekgotla held from 20 to 22 January 2010 adopted the following 12 Outcomes where municipalities are accountable for outcome 9:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved viz.:

1. Implement a differentiated approach to municipal financing, planning and support;
2. Improve access to basic services;
3. Implementation of the Community Work Programme;
4. Actions supportive of the human settlement outcome;
5. Deepen democracy through a refined Ward Committee Model;
6. Improve administrative and financial capability;
7. A single window of coordination.

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently.



Relevance to Vulamehlo

Vulamehlo when developing both the IDP and SDBIP through setting targets, strategic objectives, and performance indicators aimed to align to the outcomes set by National government. This is specifically aimed at being a responsive local government which specifically aimed at improving the lives the community it serves.

2.3 The Spatial Planning and land use management Act no. 16 of 2013 (SPLUMA)

The main objective of the Spatial Planning and Land Use Management Act is *"to provide a framework for spatial planning and land use management and to specify the relationship between the spatial planning and land use management systems and other kinds of planning…".*

It also provides five main principles which are outlined below as:

- Spatial Justice
- Spatial Sustainability
- Efficiency
- Spatial Resilience
- Good Administration

Relevance to Vulamehlo

The preparation of the Vulamehlo Local Municipality SDF since in the 2014/2015 financial year has been reviewed which was guided by Section 21 of SPLUMA which stipulates the content of municipal spatial development frameworks and the municipality through its SDBIP and OPMS has developed KPI's that address the issue of Good administration.

2.4 Millennium development goals

The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states have agreed to achieve by the year 2015. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere. The MDGs focus on three main areas of human development viz. bolstering human capital, improving infrastructure and increasing social, economic and political rights.

If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy. The eight MDGs which have been identified include:

Goal 1: Eradicate extreme poverty and hunger

Goal 2: Achieve universal primary education

Goal 3: Promote gender equality and empower women

Goal 4: Reduce child mortality

Goal 5: Improve maternal health

Goal 6: Combat HIV & AIDS, malaria and other diseases

Goal 7: Ensure environmental sustainability

Goal 8: Develop a global partnership for development

The goals consist of quantified targets to address extreme poverty in its many dimensions viz. poverty, hunger, disease, lack of adequate shelter, and exclusion whilst promoting gender equality, education, and environmental sustainability. At the same time the goals also represent basic human rights i.e. the rights of each person on the planet to health, education, shelter, and security.

Relevance to Vulamehlo

Alignment with the IDP targets and indicators, these refer to the facilitation of basic water programme, there are strategies that talk to gender equality and women. To promote human rights and social upliftment of vulnerable groups (Municipal Objective). Furthermore the Capital Investment Plan has made this provision for the municipality to achieve relevant developmental Goals.

2.5 State of the Nation Address

During the 2015 State of the Nation Address, the President shared the nine point plan to ignite growth and create jobs. Through different partnerships and working with different organisations Vulamehlo Municipality is in processes of having alternative renewable energy (off-grind) for areas that do not have electricity. Agricultural SMMEs and Cooperatives exist within the municipality. The municipality already supports these with mechanization and capital materials and has identified the need to start to link these with markets.

Table 5: Nine-point plan for growth and job creation

number	Plan
1.	Resolving the energy crisis
2.	Revitalizing agriculture and the agro-processing value chain.
3.	Advancing beneficiation or adding value to our mineral wealth.
4.	More effective implementation of a higher impact Industrial Policy Action Plan.
5.	Encouraging private sector investment.
6.	Moderating workplace conflict.
7.	Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
8.	State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as
9.	Operation Phakisa aimed growing the ocean economy and other sectors.

2.6 Back to Basics Programme

Back to basics aims to achieve the developmental state of local government and ensure that each sphere of government commits itself to address the challenges faced by local government. It came as a result of the realization that whilst government has a number of service delivery achievements, much still needs to be done to support, educate and where needed enforce the implementation of local government's mandate for delivery. The most important aspect of Back to Basics is that it still draws for the long term plans that currently exist (i.e. the National Development Plan), however, it introduces the realization that these plans can only be realized with functional municipalities. To a large extent the Key performance Areas (KPA) for the Back to Basics approach are aligned to the National KPAs for the development of Integrated Development plan, which are:

- Basic Services: creating decent living conditions
- Good governance
- Public Participation: Putting people first
- Sound Financial Management
- Building Capable Institutions and Administrations

Relevance to Vulamehlo

To ensure targeted support and capacity building is contained in the implementation model that will be supplemented by a Differentiated Model to Support, Capacity Building and Training, to guide the differentiation that should be included in Intensive Support Plans. In terms of the back to basics, Municipalities are categorised according to their functionality and performance capabilities. Currently, there are three categories, the functional, those that are challenged and those that require intervention and Vulamehlo Local Municipality has been categorized amongst the eight municipalities that require intervention. A support plan has been developed for the municipality in partnership with the Department of Co-operative Governance and Traditional Affairs to address the intervention areas, and the municipality is reporting on monthly basis in term of the implementation thereof

2.7 Kwazulu-Natal Provincial growth and Development Strategy (PGDS)

The Provincial Growth and Development Strategy recognises that environmental vulnerability, social need and economic development are not evenly distributed and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives and cultural factors. These spatial disparities have often been aggravated by past spatial planning.

This has resulted in a disjuncture between where people live and where social and economic opportunities are concentrated. This spatial marginalization from economic opportunities of the majority of the population needs to be addressed in order to reduce poverty and inequality and ensure shared growth and the protection of vulnerable bio-resources.

Spatial rationale spatial vision and approach

The envisaged spatial vision for KwaZulu-Natal could be summarised as follow:

"Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximising opportunities toward greater spatial equity and sustainability in development"

Spatial Principles

- Principle of Environmental Planning
- Principle of Economic Potential
- Principle of Sustainable Communities
- Principle of Local Self-Sufficiency
- Principle of Spatial Concentration
- Principle of Sustainable Rural Livelihoods
- Principle of Balanced Development
- Principle of Accessibility
- Principle of Co-ordinated Implementation

Relevance to Vulamehlo

The municipality predominantly depends on government and the proposed initiatives to best align and respond to challenges faced by the community. In Vulamehlo to respond to the goal of job creation CWP and EPWP are used as measures to deal with unemployment. Amongst other key interventions skills development is essential to respond to Human resource Development, Human & Community Development and Governance & Policy. Using MIG to provide infrastructure in order to attract investment and strive for strategic infrastructure. In an attempt to respond to climate change the municipality has partnered with the Department of Environmental Affairs to ensure improved environmental management through funding various projects, ensuring environmental education, awareness's etc.

2.8 KwaZulu-Natal Planning development Act no. 6 of 2008 (PDA)

The Planning and Development Act, (Act No. 6 of 2008) is provincial planning legislation that regulates planning and development in KZN. This new legislation was developed in order to streamline the planning and land administration processes, as well as environmental requirements.

It also gives effect to the preparation of wall to wall schemes in all municipalities by 2016. This therefore impacts on the spatial decisions which will have to be able to give clear strategic direction to suitable land uses in Vulamehlo Municipality as part of the basic guidelines for land use management

Relevance to Vulamehlo

Currently Vulamehlo municipality does not have a Scheme for the entire municipality has development occurs in a manner that is unregulated nor controlled. However, when development is proposed applications are received and assessed using the PDA "areas outside the scheme" mainly for rural housing projects. The PDA has informed the municipalities SDF review, will also influence the proposed wall to-wall scheme development and Dududu township formalisation programme

2.9 uGu district growth and development Strategy (UDGDS)

The Ugu Growth and Development Strategy (GDS) commits all stakeholders (public, private and civil society) to achieving a shared vision that by 2030 the Ugu district will be a leading tourism destination



and manufacturing and agricultural hub where jobs are created and everyone benefits equally from socio-economic opportunities and services. This intent is based on a shared understanding of the interrelationships amongst communities and the challenges facing the district economy as a whole. It is based on a commitment to working collaboratively to achieve the most beneficial outcomes for all.

The vision of the Ugu GDS is that "By 2030 the Ugu District will be a leading tourism destination and manufacturing and agricultural hub where jobs are created and everyone benefits equally from socioeconomic opportunities and services". It has six economic drivers which are:

1. Strategic infrastructure investment
2. Education & skills development
3. Institutional development
4. Strategic sector engagements
5. Environmental Sustainability
6. Safety Nets & Civic empowerment

Relevance to Vulamehlo

The reviewed SDF has been incorporated and will be in the IDP.

2.10 Spatial Alignment between district and local development vision

The Ugu District development vision reads as follows:

"A place where everyone benefits equally from socio-economic opportunities and services"

With Vulamehlo as part of the wider Ugu region, it is essential that the vision of the Vulamehlo Municipality be properly aligned and informed by the Ugu District vision in order to ensure that goals and development visions of the region are strengthened and can be reached through collective effort. The alignment of the two visions lies in the fact that both are aimed at economic development of the region, uplifting the population through provision of sustainable social and basic infrastructure.

Relevance to Vulamehlo

The formulation of the Vulamehlo SDF has attempted to provide a framework that will allow agglomeration economies to take place in the municipality thus ensuring that development is directed by the set vision of both the local and district municipality.

Table 6: Planning principles

identified Principle	Characteristics identified Principle	Proposed local intervention
Comprehensive rural development Programme (CrdP)	Vulamehlo is predominantly, a rural Municipality, thus taking account of how existing rural development policies from the Department of Rural Development & Land Reform are relevant. Overarching to these policies is the Comprehensive Rural Development Programme (CRDP), which has the aim of development of rural South Africa, particularly creating vibrant, sustainable and equitable rural communities. The CRDP is different from past government strategies in rural areas due to its approach which focus on proactive participatory community-based planning rather than an interventionist approach to rural development. The CRDP has two main themes which it wishes to address, namely (a) Agricultural Reform; and (b) Land Reform. National government envisages the rural development to be done through agrarian transformation, which implies the rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and the communities.	The Spatial Development Framework is the tool that ensures the future development of the rural municipalities by providing direction on the provision of facilities, and identifying economic catalytic projects which will kickstart the development and exponential growth of the rural communities in all areas that is deemed as being part of a vibrant community.
Breaking new ground: from Housing to Sustainable Human Settlements	Poverty is understood to involve three critical dimensions: income, human capital (services and opportunity) and assets. Housing primarily contributes towards the alleviation of asset poverty. "Sustainable human settlements" refer to: "well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity" Sustainable human settlements are supportive of the communities which reside there, thus contributing towards greater social cohesion, social crime prevention, moral regeneration, support for national heritage, recognition and support of indigenous knowledge systems, and the ongoing extension of land rights. In line with the NSDP and the Draft National Urban Strategy, the Department will enhance its contribution to spatial restructuring by: Progressive Informal Settlement Eradication Informal settlements must urgently be integrated into the broader urban fabric to overcome spatial, social and economic exclusion. Promoting Densification and Integration	The municipality has developed a Housing sector plan that clear outline the housing needs in the area and the various programmes it has to implement. And with the OPMS there are strategies (D.2/g Facilitate the provision of Human Settlement), hence Vulamehlo has responded to BNG.

identified Principle	Characteristics identified Principle	Proposed local intervention
Provincial Spatial economic development Strategy	Focus on where government directs its investment and development Capitalize on complementaries and facilitate consistent and focused decision making Bring about strategic coordination, interaction and spatial alignment Attempt to build on the principles of the NSDP	Alignment with IDP objectives
The new growth Path Framework	Government recently adopted the New Growth Path (NGP) as the framework for economic policy and driver of the country's jobs strategy. There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by: 1. Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. 2. Developing a policy package to facilitate employment creation in these areas, above all through: a) A comprehensive drive to enhance both social equity and competitiveness; b) Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and c) Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.	Amongst various strategies within the municipality drawn in the OPMS and SDBIP there is a strategy D.3/b Create jobs through CWP/EPWP & LED with respective budgets assigned to these areas.



Section C: Situational Analysis

Introduction and overview

Municipalities are now expected to play an important role in the country's fight against poverty and under-development. Government policies require municipalities to play a development role. This suggests that local government must be committed to work with different groups within the community in order to find ways to meet their social, economic and material needs and improve the quality of their lives. It should target especially those members and groups within communities that are marginalised, such as women, disabled, and very poor people (White Paper on Local Government 1998)

In responding to the developmental role that municipalities are supposed to play, it is crucial that government works jointly with local communities and businesses and adopt a developmental approach that is going to be more responsive, efficient, effective and accountable to the people it serves.

Integrated development planning has "evolved", and having evaluated previous experiences is now at the stage whereby its requirements, contents, approaches and best-practice have been widely communicated to be utilized – to ensure effective developmental planning at municipal level. It has also been the belief that municipalities "plan", we therefore need to overcome this perception and ensure that our IDP's are fully implementable and that they talk to situations on the ground.

Integrated Development Planning is a process through which municipalities decide on their strategic development path for a five year period: the IDP is a product of the process. The document intends to give the municipality a tool for development and indication of the status quo of levels of development that already exists and where the needs for development are.

The third sphere of government is a key vehicle of the state in implementing its developmental goals. Prior to implementing programmes, however planning is required and hence integrated development planning at a municipal level is legally required.

The IDP helps to:

- Make more effective use of scarce resources
- Speed up delivery
- Attract traditional additional investment;
- Attract additional funds;
- Strengthen democracy and hence institutional transformation; • Overcome the apartheid legacy at local level; and
- Promotes intergovernmental co-ordination.

KPA: Cross-Cutting issues

Spatial Analysis

The existing Vulamehlo Spatial Development Framework was last reviewed in 2007. This document is therefore considered outdated as new policies, guidelines and legislations have evolved since then. The review is therefore necessary to be undertaken.

The Department of Rural Development and Land Reform (DRDLR) has acknowledged that various rural municipalities within South Africa do not enjoy the same level of Spatial Planning as that of the urban areas.

This has prompted the Department to have embarked on a process of assisting a number of rural municipalities like Vulamehlo, with financial contributions and subsequent assistance from Black Balance Projects to formulate a contextualised rural-based Spatial Development Framework for the municipality.

This SDF is a draft document that was prepared by Black Balance subject to amendments if needs arraises and will be adopted finally in September 2014 by Council.

Vulamehlo Municipality is one of the six local municipalities within Ugu District Municipality; covering an area of approximately 966km². The municipal population is estimated at 77340 (Census 2011), and dispersed unevenly in ten municipal wards. Vulamehlo Local Municipality is located on the north-eastern part of Ugu District Municipality. It is bordered by the Mkhambathini Municipality to the north, eThekwini Metropolitan Area to the north-east, Ubuhlebezwe Municipality to the west, Umzumbe Municipality to the south, and Umdoni Municipality to the east.

Majority of the municipal population live in traditional authority areas stretching from north-west to north east of the municipality. Settlements are mainly scattered in nature and of low densities. A cluster of residential settlements is also found around the mid and southern portions of the region.

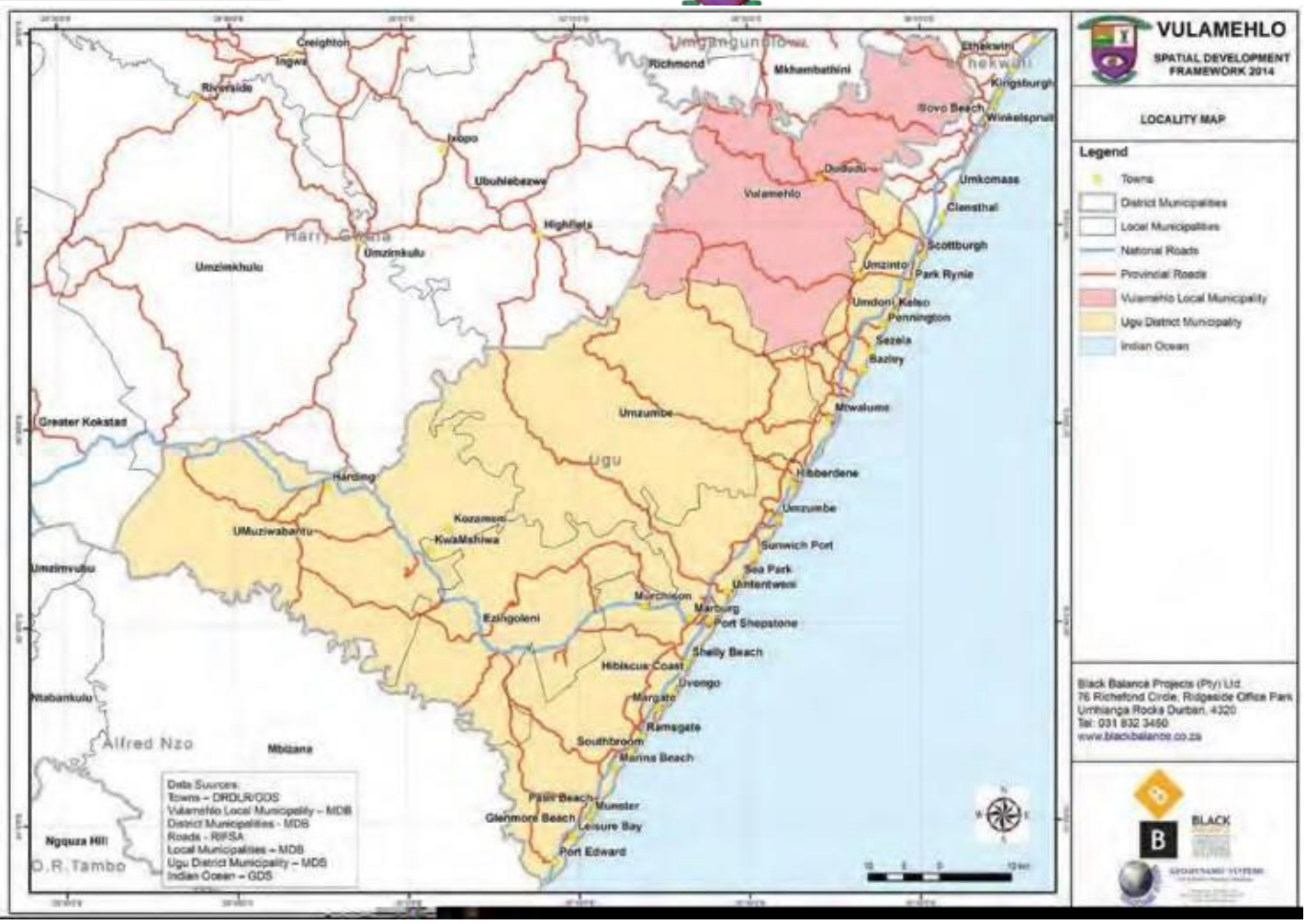
The municipality largely exhibits rural characteristics, with dominant land uses being sugarcane and forestry plantations, and some conservation areas.

The main town offering urban-related services and facilities is Dududu, where the municipal office is also housed. Small towns such as Kenterton, Mfume, and Odindini are intended to become rural service centres as part of decentralising essential services within the region. Scottburgh and Umzinto, both located in adjacent Umdoni Municipality, are relatively large urban centres where high order goods and services are accessed by inhabitants of Vulamehlo.

The municipality's main access is off the N2 which joins the P188, which is the major link between Dududu and the town of Scottsburg. Another important linkage is the R612, which runs along the southern part of the municipality emerging from Umzinto, through Kenterton, and towards Ixopo in Ubuhlebezwe Municipality. Vulamehlo Local Municipality appears to be well integrated into the provincial transportation network.

Map 4: Locality map

SECTION C



Administrative entities

The Vulamehlo Municipality comprises of eight (8) traditional areas under the Vulamehlo House of Traditional leadership made up of Izimpethu Zendlovu, Mandleni, KwaLembe, AmaNyuswa, Qiko, Zembeni, KwaCele and Ukuthula. There are, however, three other traditional houses which form part of Umbumbulu Traditional house namely Thoyana, Maphumulo and Isimahla traditional houses also forming part of the Vulamehlo Municipality (refer to land legal context map on the following page).

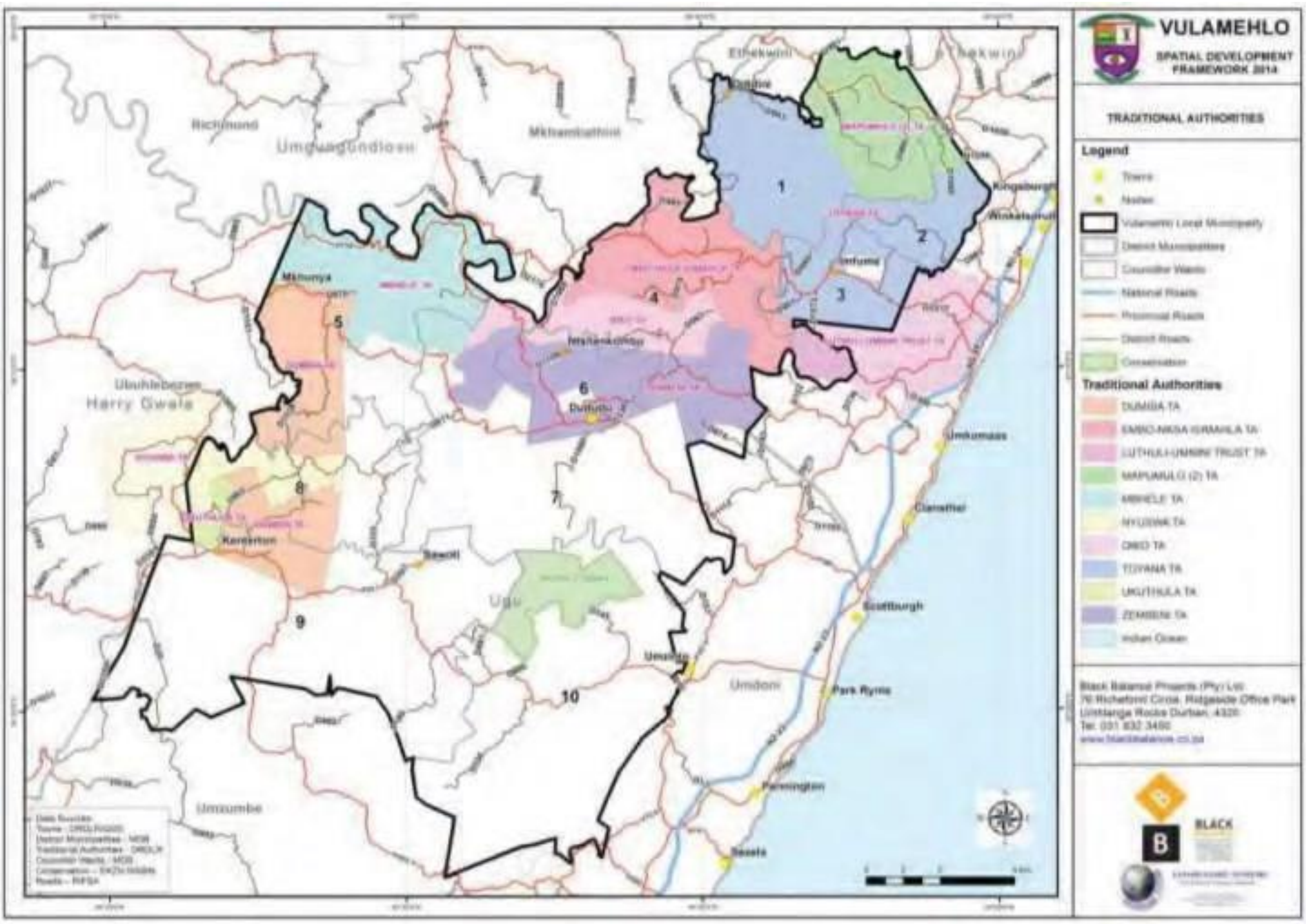
The traditional settlement areas located in the Northern parts of Vulamehlo (falling under the uMbumbulu stream) are separated from the rest of the municipality by the uMkhomazi River. With regards to develop-ment form, there is an almost equal split of land between commercial agriculture and traditional settlement areas. Approximately 48% of the area is held under communal ownership through traditional authorities and is administered together with the Ingonyama Trust Board. The balance of the area is privately owned, except for Vernon Crookes Nature Reserve, which is managed by KZN Ezemvelo Wildlife.

It is important to note the following from the map and table above:

- A number of wards are well located in terms of major transport routes, notably the N2; R 603 (Kingsburgh to Eston) and the R 612 (Umzinto to Highflats / Ixopo) i.e. ward 1, 2,3,10 & 9.
- Other wards are, however isolated from major transport routes and access to markets.

- The northern wards, 1, 2, 3 and parts of ward 4, are separated from the rest of the municipality and people in these areas have strong links with Umbumbulu and eThekwini as opposed to Dududu which is deemed as the centre of the municipality.
- There is clear distinction between wards that are primarily commercial farming and wards where land is in communal ownership.

Map 5: Traditional Authorities/Areas in Vulamehlo



Environmental Structuring elements

The Environmental Structuring Concept is built around creating linkages between the different spatial elements of the municipality which include the built form, natural environment, cultural heritage, and symbolic locations. Vulamehlo Municipality generally lies within an area of environmental sensitivity of varying degree. These include major river channels, steep slopes susceptible to widespread erosion, natural habitats and indigenous vegetation. The goal of this plan is to direct and manage the use of the built and natural environment to ensure sustainable and integrated growth and development of Vulamehlo Municipality.

One of the key challenges currently confronting most development initiatives is the ability to utilise natural resources in a manner that is not detrimental for future generations. This is often referred to as environmentally sustainable development. This particular approach acknowledges the need to engage with natural resources but at the same time discouraging uses that impact negatively on the environment.

Elements which make up the environmental structuring concept include high potential agricultural land, river systems (and catchments areas), unprotected biodiversity and ecological zones. Such areas would require different levels of protection and optimal utilization as part of the creation of an integrated open space system.

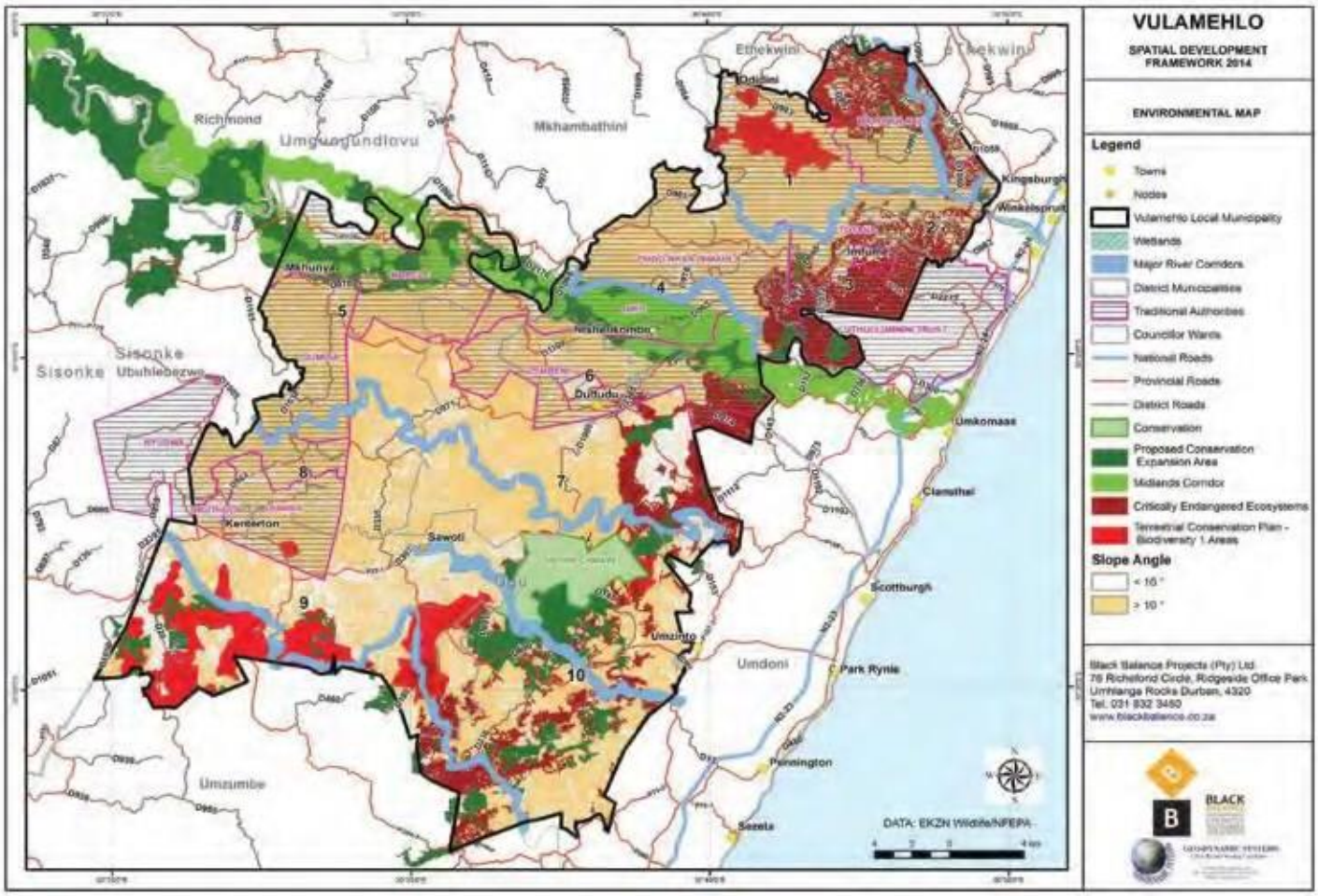


The Vulamehlo SDF therefore seeks to adequately conserve and manage environmental elements which support the proper functioning of its biodiversity and eco-systems, and contribute to climate change mitigation and adaptation. The SDF thus makes proposals for the following:

a. River systems as essential functional systems would ideally require legally defined buffer areas to be applied to minimise undesirable impacts.
b. Ecological and biodiversity zones which are not formally protected would require to be appropriately designated as part of the municipal open space system where appropriate rules would apply.
c. Formally protected areas such as the Vernon Crookes Nature Reserve will retain their current status and be appropriately maintained to combat any form of degradation.
d. Significant landscapes such as the Mkhunya mountains and the KwaQiko Execution rock also form part of environmental elements which would be conserved due to the intrinsic values they possess as part of preserving the heritage of communities and the municipality as a whole.
e. Conduction of Environmental Conservation Awareness Campaigns, particularly in Traditional Council Areas.
f. Development of a Disaster Management Plan to be undertaken at a macro level wherein different risks within the Municipality such as lightning, fire (veld and structural fires), drought, floods and heavy rains should be assessed in order to identify future developments of disaster risk management within the Municipality and further identify backlogs and emergency strategies.

Aside the proposals for conservation, this open space system could also provide opportunities for ecotourism tourism development. Map 4: Environmental Structuring elements, is a spatial representation of the key environmental elements which will inform the proposal to be made in the Vulamehlo SDF.

Map 6: Environmental Structuring elements for Vulamehlo SDF



Existing nodes and Corridors

First order node *(Dududu)*

Dududu has been identified as the main nodal area in the municipality. Currently, the town plays a core administrative function of providing municipal services, government services and acts as the main thoroughfare into the central parts of the municipality. The focus of Dududu's development is to continuein its current administrative role such as housing various government departments and where a range of urban housing typologies promoting densification can occur. On the contrary, Dududu does not currently led itself as a commercial hub, however, neighbourhood retail and low order commercial facilities can be encouraged. Public investment towards housing provision, a higher standard of water and sewerage infrastructure, frequent waste removal and road upgrades will have the potential of enhancing the current functionality and image of the town. Other areas of importance include environmental management and better land use practices to contribute towards its spatial sustainability.

Second order nodes (Kenterton and Imfume)

Two second order nodes have been identified in Vulamehlo Municipality. These nodes are Kenterton and Imfume located in the south and north respectively.

Kenterton is located to the west of the municipal boundary with Ubuhlebezwe Municipality. It can be described as a rural conurbation made up of with a number of adjoining settlements (i.e. Dumisa, Ncombololo and Kenterton) of a relatively dense nature.



It abuts commercial agricultural land and significantly lends itself as an important service centre to its surrounding farming communities. Its role currently is one of a rudimentary nature, providing basic retail and agricultural support services, yet a significant public transport hub in the southern parts of the municipality and to the eastern settlements in Ubuhlebezwe Municipality. Its potential lies in its location on an important public transport and activity route, the R612, which connects the coast to the southern hinterlands of KwaZulu-Natal. The current state of Kenterton would require an injection of public and small scale private investment to boost its ability to function more effectively and efficiently as a public transport hub and agricultural service centre.

Imfume is one of the oldest mission stations in the South Coast. It is a small town laid down on a modified grid pattern. It is mainly accessed by the P728 and the R102. Imfume boasts of a number of economic and social facilities including schools and a clinic. It links the north-eastern part of the subject municipality with eThekwini Metropolitan area, and is also located in close proximity to the N2 national route. Its location gives it the impetus to serve the needs of the vast surrounding traditional settlements, as communities around this town rely on it for basic services. Facilities such as a Satellite Community Services Centre and a taxi rank should be encouraged so as offer the public a whole range of services, and maximise spatial equity.

Third order nodes (Braemar and odidini)

Two third order nodes have been identified in Vulamehlo Municipality. These nodes are Braemar and Odidini.

Braemar is located in the south of the municipality amidst commercial agricultural land, along the R612. It consists of a relatively small cluster of essential services such as a convenience store, fuel garage, a clinic and taxi stop. This node can be best described as an essential service centre servicing surrounding farms and farmworkers. Though small in size, its role in the agricultural economy can be seen to be of importance.

Its potential also lies in its location on an important public transport and activity route, the R612 and ability to provide small-scale essential services to its surrounding communities. Public investment recommended in this node would be the provision of a public transport shelter as it currently plays a complementary role to Kenterton.

Odidini is located on the north-eastern corner of Vulamehlo Municipality, and is bordered by Mkhambathini and eThekwini Municipalities. It is made up of a several homesteads with the predominant activity being subsistence agriculture. Its role within the municipal context is that of a rural service centre, accounting for a number of social facilities including a clinic, church, two schools and a community hall. At a sub-regional level, it access higher order services from Umbumbulu in eThekwini.

With the 2016 re-demarcation to take effect, Odidini will become part of eThekwini and is most likely to lose its status as a node but will still be required to service its rural catchment.

Given the dominant activity being subsistence agriculture, it is expected that Odidini could benefit from the Agro-ecology Programme being implemented by eThekwini Municipality which focuses on poverty

Specialised Activity Areas (Ntshenkombo)

Specialised activity areas in Vulamehlo Municipality involve areas currently contributing to development of the region and also areas of potential where particular types of activities can be harnessed. Tourism in Vulamehlo remains redundant at this stage yet has potential to develop and contribute positively to the local economy. One such area identified with potential to foster heritage and cultural tourism is Ntshenkombo which houses the famous KwaQiko Execution Rock. Lying a short distance from Dududu, is the imposing Execution Rock, a distinctive natural feature shrouded in myth and legend.

One of the striking features of the Ntshenkombo area is the fact that, it offers great views to surrounding areas, more in particular towards the Umkomaas River. It consists of rolling hills and a huge rock outcrop (commonly known in the area as etsheni), which also adds to the overall aesthetic environment. The area has a potential to offer a wide range of tourism related activities, which may include water sport (at Umkomaas River), hiking trails etc. Although traditional-type holiday chalets have already been established at the bottom and top end of the rock, these will need to be rehabilitated and value added to the current tourism development projects include the development of a market for traditional rural arts and crafts, and of 'traditional rural lifestyle' cultural tours. A further aim is establish diverse initiatives through four anchor projects at Tshehlope, the Isintu Cultural Village, EhluhluweKwaTikwalala, and community involvement in operating Vernon Crookes Nature Reserve. Investigation into the Imfume Mission and its counterpart mission sites in the south coast if found feasible, will also be an added advantage to heritage tourism in the municipality.

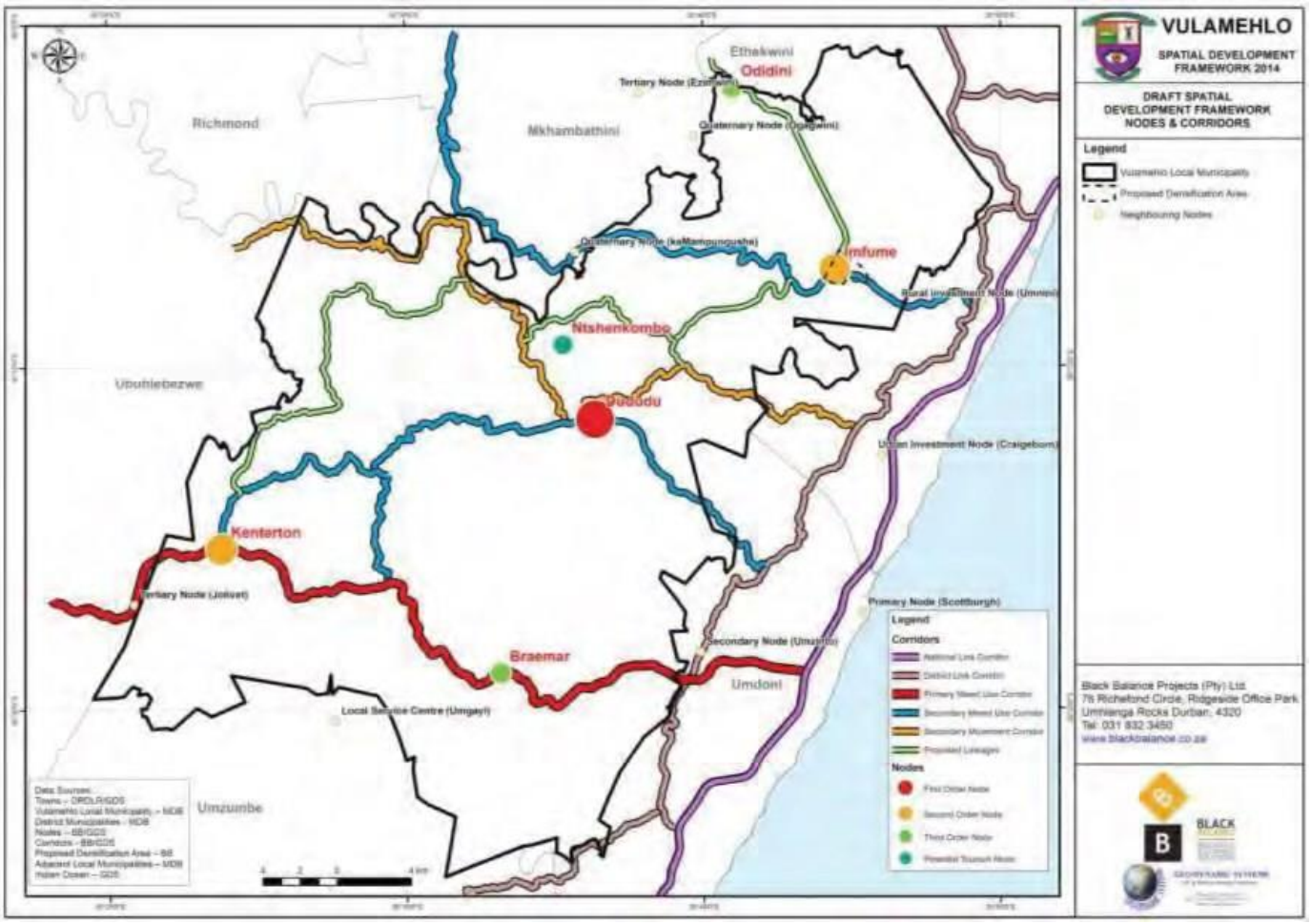
Table 4 is a summary of the dominant roles which each of the nodes identified are to play in Vulamehlo Municipality and to surrounding settlements:

Table 7: Expected Key Roles of Nodal Areas in Vulamehlo Municipality

nodal designation	node	Key role
First Order Node	Dududu	Administrative Centre and Public Transport Hub
Second Order Node	Kenterton	Rural Service Centre and Public Transport Hub
	Imfume	Rural Service Centre and Public Transport Hub
Third Order Node	Braemar	Agricultural Service Centre
	Odidini	Rural Service Centre
Specialised Activity Area (tourism)	Ntshenkombo	Area with potential for future eco-tourism development

Map 7: A Hierarchy of Nodes and Corridors in Vulamehlo Municipality

SECTION C



Movement network and Corridors

Movement and connectivity within Vulamehlo Municipality is influenced by the need for a spatial structure based on the nodal development approach which is supported by public transport. An efficient spatial form will address matters of spatial restructuring and socio-economic equality. Included is the need to for mobili-ty as an essential element of promoting access to economic and social opportunities within space.

Movement in Vulamehlo is characterised by two main modes of transportation, road and pedestrianism. Currently, movement by road is supported mainly by public transport. Movement dominated by regional connections. The concept of movement and connectivity is intended to ultimately define movement between nodal areas whilst promoting public transport connections between them. This is also to enhance mobility as a fundamental move towards access to social services and economic opportunities.

This concept seeks to identify the key roles of existing movement connections and how they influence movement within the municipality and its surroundings. Through this, areas with good connectivity and those without can be identified for the necessary interventions.

Hierarchy of Corridors

One of the major structuring elements determining the existing and future concentration of development, activity and investment in a municipality is corridors (developmental and movement oriented) which are intended to facilitate an acceptable level of spatial equity. The system of development corridors is based on the function of each corridor and the nature of the activities that occurs within its area of influence.

In Vulamehlo Municipality, a hierarchy of corridors have been linked to existing road linkages and their cur-rent roles. In respect of future aspirations, it is excepted that these identified corridors will become the stimuli for decentralisation of development initiatives and economic opportunities at appropriate scales.

a. Primary mixed use Corridor

The most important route and also identified as a primary development corridor in the municipality is the R612. At a regional level, this road runs from the coast of Park Rynie (Umdoni) and traverses the hiterlands of Ixopo to join the R617 (P22-1) towards Underberg (Vulamehlo Municipality) and Bulwer (Ingwe Municipality). It plays a significant role, particularly in moving people and goods (timber and sugarcane) from parrallel-lying towns and agricultural areas such as Highflats, Jolivet, Kenterton, Sawoti, Braemar and Umzinto.

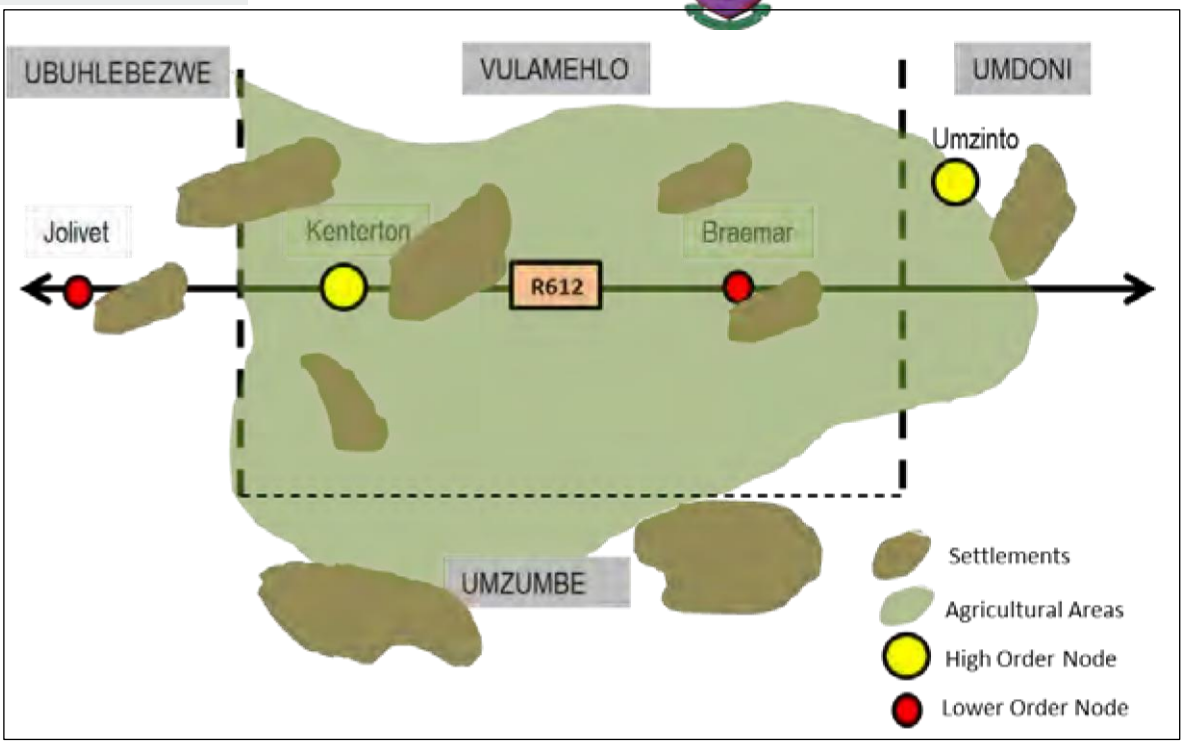
At a municipal level, the R612 facilitates movement of both people and goods to commercial towns such as Umzinto where majority of rural dwellers in Vulamehlo municipality access high order services. It also connects nodal areas such as Kenterton and Braemar and is also the distributor of traffic to the southern settlements in the municipality. Apart from its major role, it is also the main route which links the southern areas of Vulamehlo Municipality with the P245-1 to the northern areas of Umzumbe Municipality.

Considering the important characteristics of the R612 on the spatial environment of Vulamehlo Municipality, the nodal areas of Kenterton and Braemar will be the most preferred and strategic locations where public investments can be made as part of developmental efforts to decentralise services within the municipality.

Figure 1 is a conceptual diagram showing the symbiotic relationship between the identified Primary Mixed Use Corridor and nodal areas in Vulamehlo Municipality and adjacent municipalities.

This suggests the role which this corridor plays in linking nodal areas and to inform the nature and location of public investment both within the local and sub-regional space. Further development on adjacent agricultural land should be minimised at all cost in order to maintain the economic advantages this sector provides to the municipality.

Figure 1: Relationship between Nodal Areas and Primary Mixed Use Corridor



Source: Black Balance Projects, 2014

b. Secondary Corridors

Two secondary mixed use corridors and one secondary movement corridors have been are identified in Vulamehlo Municipality. These routes have been defined according to the core roles they play in the municipal space. The secondary mixed use corridor pays a similar role to the Primary Mixed Use Corridor but at a much lower magnitude. They act as connectors between a number of hinterland settlements whilst a movement corridor on the other hand, provides for high accessibility and constant flow of movement between nodes and areas situated some distance from each other.

c. Secondary mixed use Corridors

The P77 connected to Scottburgh by the P197-3 and P188 is considered the main route to Dududu, the first order node in Vulamehlo Municipality. The road, P77 serves as the major public transport route for all the settlements on the trajectory of Dududu. Together with the P188 from Scottsburg, the P77 serves as trade distributor route as it distributes and collects traffic from the national route - N2 south development corridor.

The D962, D971 and D972 act as the link between Kenterton and Dududu, with the D335 linking Dududu to Sawoti, Dumisa and Braemar. These routes play a support role to the P77 from Dududu to connect with the R612 in the south. Bearing this in mind, it is ideal that these routes are adequately upgraded to provide ease of access to communities living along these routes to the various nodal areas.

The P728 which traverses Imfume towards the north to KaMpungushe in Mkhambathini Municipality has been identified as a secondary mixed use corridor. This designation stems from the fact that this route acts as a significant north-south linkage for the scattered settlements in the north and also the presence of subsistence agricultural areas in adjacent areas along this route.

Any proposed development along these routes should have a positive economic and social impact to local communities, making use of nodes as focal points with a view that in future a more linear approach will

suffice. This is in line with the SPLUMA and PDGS principles of ensuring that development has positive out-comes on the local residents in an attempt to address social inequalities.

d. Secondary movement Corridors

The P529 route which emanates from Craigeburn (eThekwini), in conjunction with the P739 which joins the P77 en-route to Ntshenkombo, together make up an important movement corridor for settlements situated north-east of Dududu. This movement corridor serves as the public transport route by which these inland settlements are able to access services in towns such as Dududu, Umzinto and Scottburgh. In terms of maintaining this important relationship between these settlement areas and activity areas, these routes would require upgrading to road surfaces to facilitate better public transport movement whilst promoting a fair level of spatial equity.

e. Proposed linkages

Currently, there exists a weak north-south linkage in the municipality, particularly between the midland areas and the northern areas such as Vulindlela, Ndaya, Odidini and Imfume. Reasons for this disconnection include topography and rivers which hinder movement opportunities.

However, there exists an opportunity to bridge this gap through the identification of possible rerouting and further investigation. Possible linkages include the D963 from Vulindlela towards eThenjane. Also, the up-grading and re-aligning of the L1281 and L1827 between Odidini and Imfume as an alternative public transport route will assist in better linking these two nodal areas and its surrounding communities.

Land Cover and Broad land uses

The land use pattern in Vulamehlo is congruent to the rural nature of the region. The existing land use patterns have developed in response to physical characteristics such as topography, areas of high agricultural potential, water courses and road patterns.

a. Settlements

Vulamehlo Municipality is characterised by a predominantly rural settlements scattered across the regional landscape. These settlements are mainly found on hills and gentle slopes. Majority of settlements are concentrated in the northern region with few clusters in the south (see Map). The northern settlements fall within traditional authority areas whereas those of the south are mainly settlements of the farming communities. There again, settlement patterns have been highly influenced by access routes, rugged terrain and social structure.

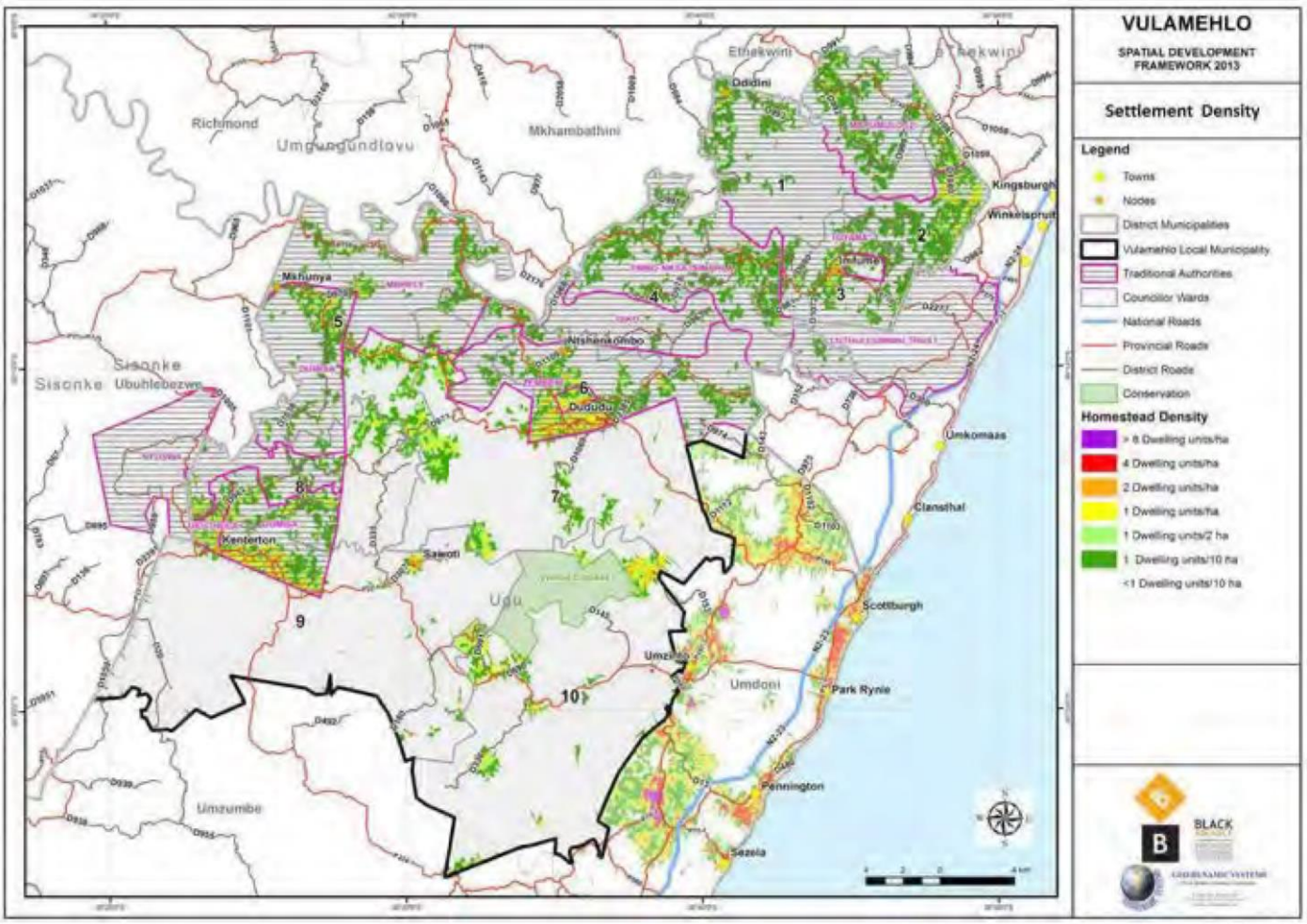
The expansive rural settlement characterises the landscape of the Vulamehlo Municipality with the majority of the dispersed settlement located on land owned by traditional authorities. These scattered settlements pose considerable pressures and perpetuate current backlogs in the provision of basic services.

Dududu is the main urban settlement and is currently designated as the primary node due to the majority of essential government services located there. The Municipality also consist of other small settlements such as Imfume and Kenterton which have been identified as secondary nodes. Sawoti and Odidini have been identified as tertiary nodes whilst Mkhunya and Ntshekombo are regarded as tourism development potential nodes.

As in Map 5, settlement density is greatest in areas such as Dududu, Kenterton and also Mkhunya but of a lesser density compared to the two aforementioned towns. From a Municipal perspective, the population density works out to 81people/km2 which signifies a sparsely populated regional characteristic

Commercial Commercial 50% of southern Sugarcane, production uses. The Rivers in areas especially Land, land subjected namely (No. Planning but also authorities despite legislation operate knowledge proven and private use management also resulted in the degradation of land.

Map 8: Settlement Density



b. Commercial Agriculture

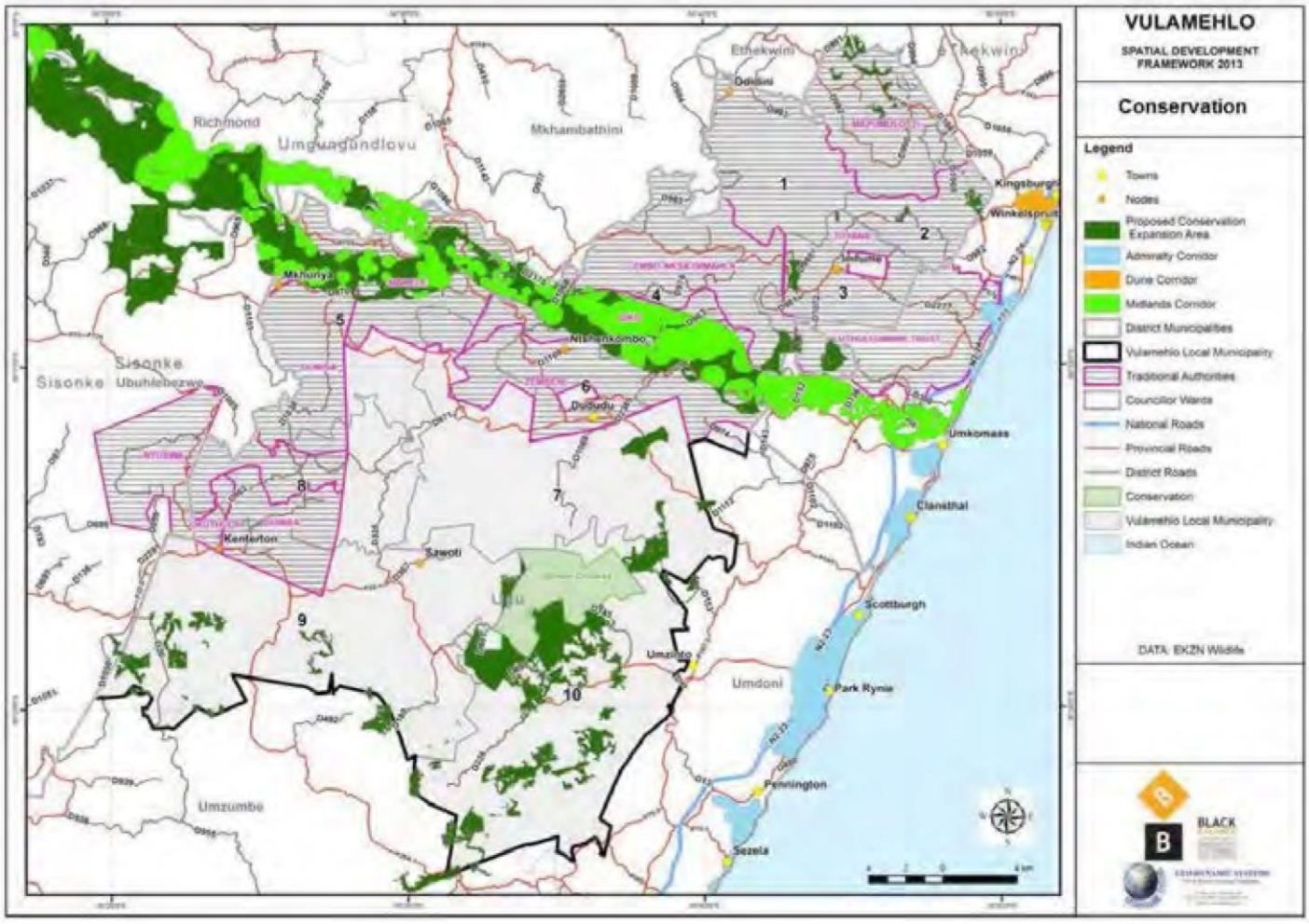
Commercial farmlands account for approximately 50% of the Municipal area, mostly located in the southern region of Vulamehlo Municipality. Sugarcane, forest plantation and dry land crop production are the dominant agricultural land uses. Irrigated agriculture occurs mainly along the Rivers and to a limited extent away from the rivers. Livestock farming is mainly concentrated in areas with marginal crop production potential especially within the communal environment.

c. Land use management

Land Use in Vulamehlo Municipality area is subjected to two sets of planning regulations, namely the Subdivision of Agricultural Land Act (No. 70 of 1970) and the KwaZulu-Natal Planning and Development Act (No 6 of 2008) but also unwritten rules applied by the traditional authorities in land allocation.

Despite these land use and management legislation in operation, traditional areas tend to operate within the premise of indigenous knowledge systems which sometimes have not proven to be effective and conducive for public and private investment. Furthermore, poor land use management and agricultural practice have also resulted in the degradation of land.

Map 9: Current and Proposed Conservation Status for Vulamehlo Municipality



d. Land Cover and Associated Potential

Map 6 depicts the conservation worthy areas which includes the Midlands Corridor that runs from Umkomaas town and traverses through Ntshenkombo and Mkhunya nodes. This Midlands Corridor has been proposed as an important conservation corridor for threatened flora species. It is also highly probable that this corridor is of high conservation significance for fauna species, particularly in highly altered landscapes. Other conservation worthy areas includes the immediate surroundings of the Vernon Crooks Reserve as depicted in Map 8.

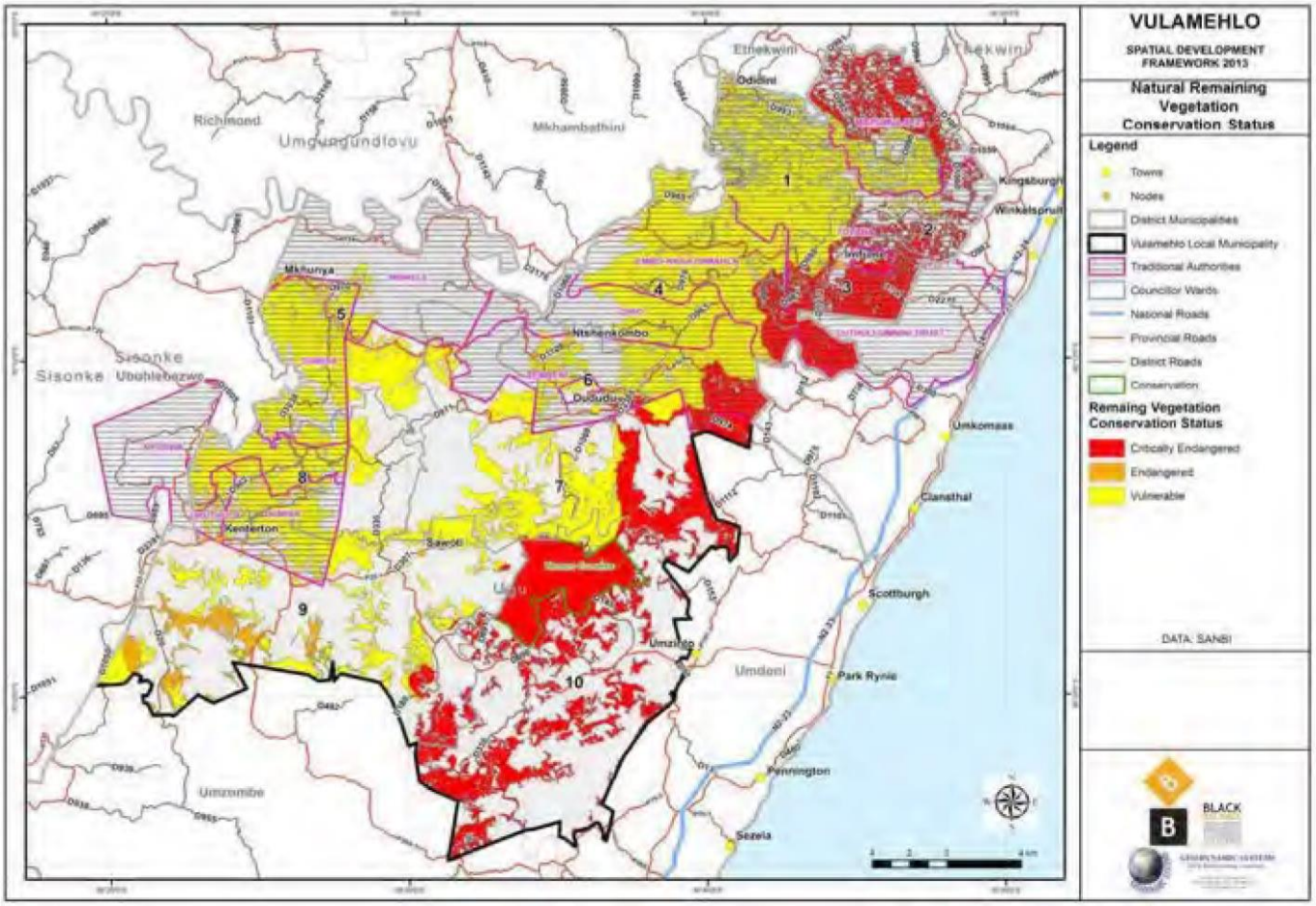
In addition, Map 7 illustrates areas of high potential vulnerability in which half of the municipal area particularly on the western section is vulnerable, and the eastern section being critically endangered. The critically endangered areas are seen as major constrain for development as it might not be developable.

The majority of the land within the municipality is untransformed as shown in Map 9. This provides good developmental opportunities in appropriate and sustainable manner, and which will play a significant role in improving the economic growth of the municipality.

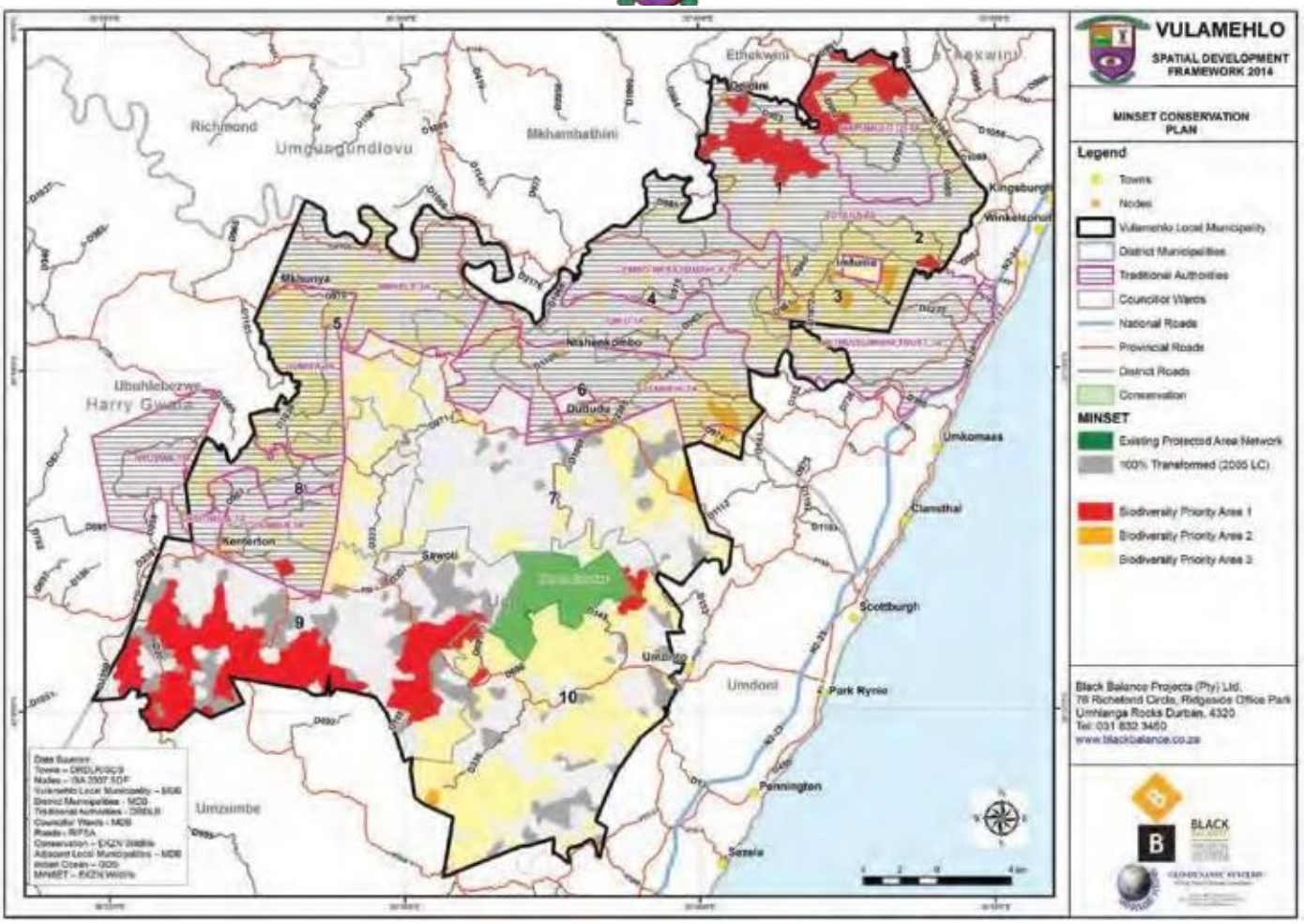
The northern part of the municipality is characterised by traditional settlements and indigenous forests. Due to high population concentration, the northern section of the municipality has been subjected to development pressure, which has resulted in a number of areas being cultivated. The southern portion of the municipality area is mainly characterised by a combination of exotic plantations, indigenous forest, grasslands and a number of water bodies (see Map 10).

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Map 10: Natural Vegetation Status in Vulamehlo Municipality



Map 11: Status of Biodiversity Priority Areas



e. Land legal issues

This section of the report takes a look at the current situation of land reform in Vulamehlo Municipality given the spatial impact of land legal issues either to hamper or accelerate development.

f. Land ownership

Land ownership plays a major role in where development can and cannot occur. Vulamehlo has the second largest area (i.e. 60% of total municipal area) under Ingonyama Trust in Ugu District. Within Vulamehlo Municipality, land ownership is generally split between land held in trust by the Ingonyama Trust Board and Private ownership. There are approximately ten traditional authorities in Vulamehlo Local Municipality as listed in Table.

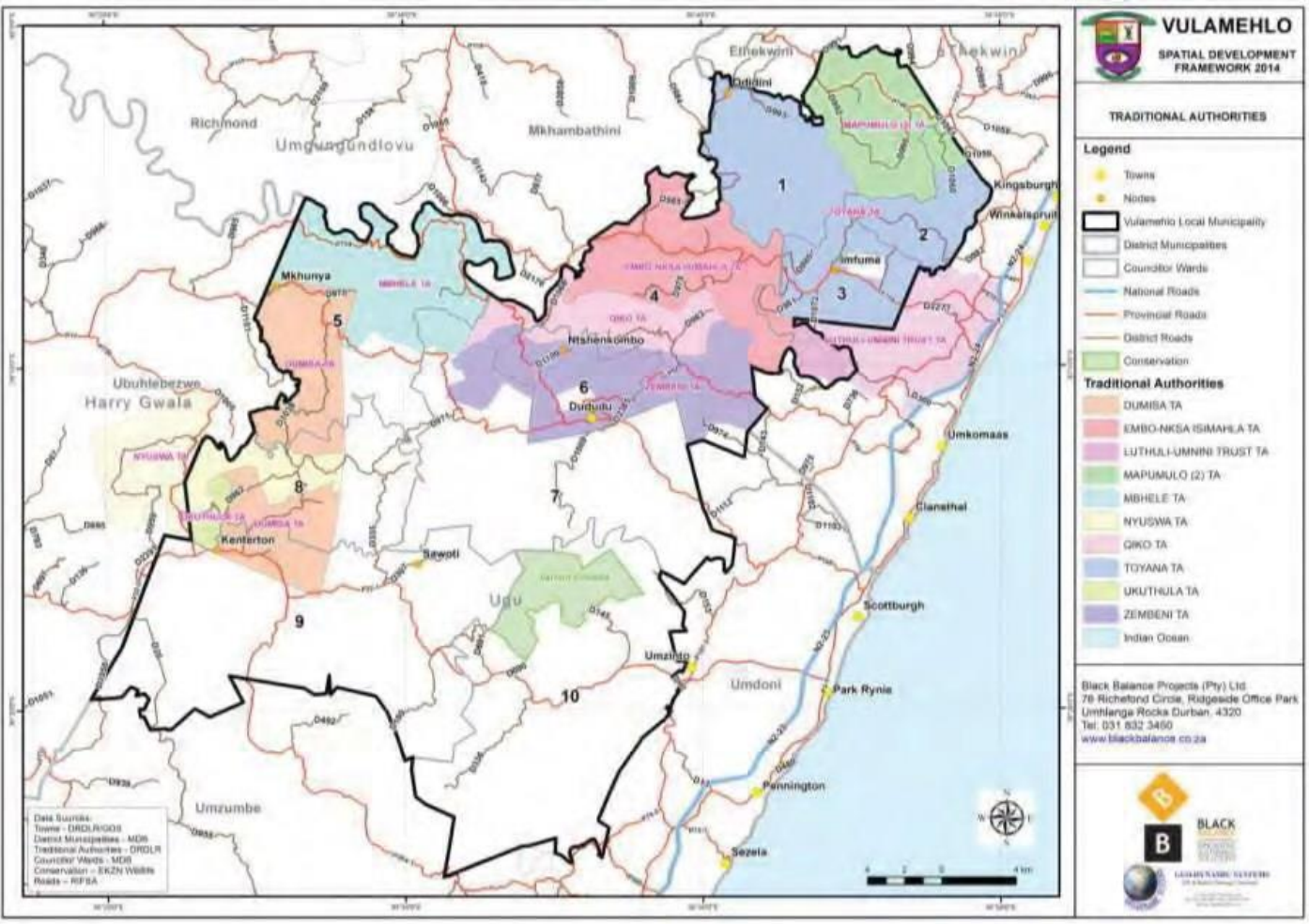
Table 8: Traditional Authorities in Vulamehlo Municipality

Amanyuswa Traditional Authority	Emandleni Traditional Authority	Isimahla Traditional Authority	Izimpethu Traditional Authority	Maphumulo Traditional Authority
Mbhele Traditional Authority	Qiko Traditional Authority	Toyane Traditional Authority	Ukuthula Traditional Authority	Zembeni Traditional Authority

Traditional authority areas are mainly located along the northern portion of the subject municipality. The majority (50%) of the household land in the Vulamehlo Municipality are owned and fully paid off by their occupants, with about 27% being occupied rent free and those rented making up 4%. The households that are owned but not yet paid off are 14%.

It is important to note that most of the ownership type is long term lease or PTO, with title deeds being limited to the urban areas as the rural areas are under Ingonyama Land Trust as 80% of the population reside in the traditional areas. The southern part of the municipality is mainly under private ownership where the bulk of commercial farms are located.

Map 12: Status of Land Transformation in Vulamehlo Municipality



g. Land redistribution and restitution

A number of land reform projects were identified within the study area (Map), and they include:

a) Invernettie – This claim has been transferred to beneficiaries and business plan prepared.

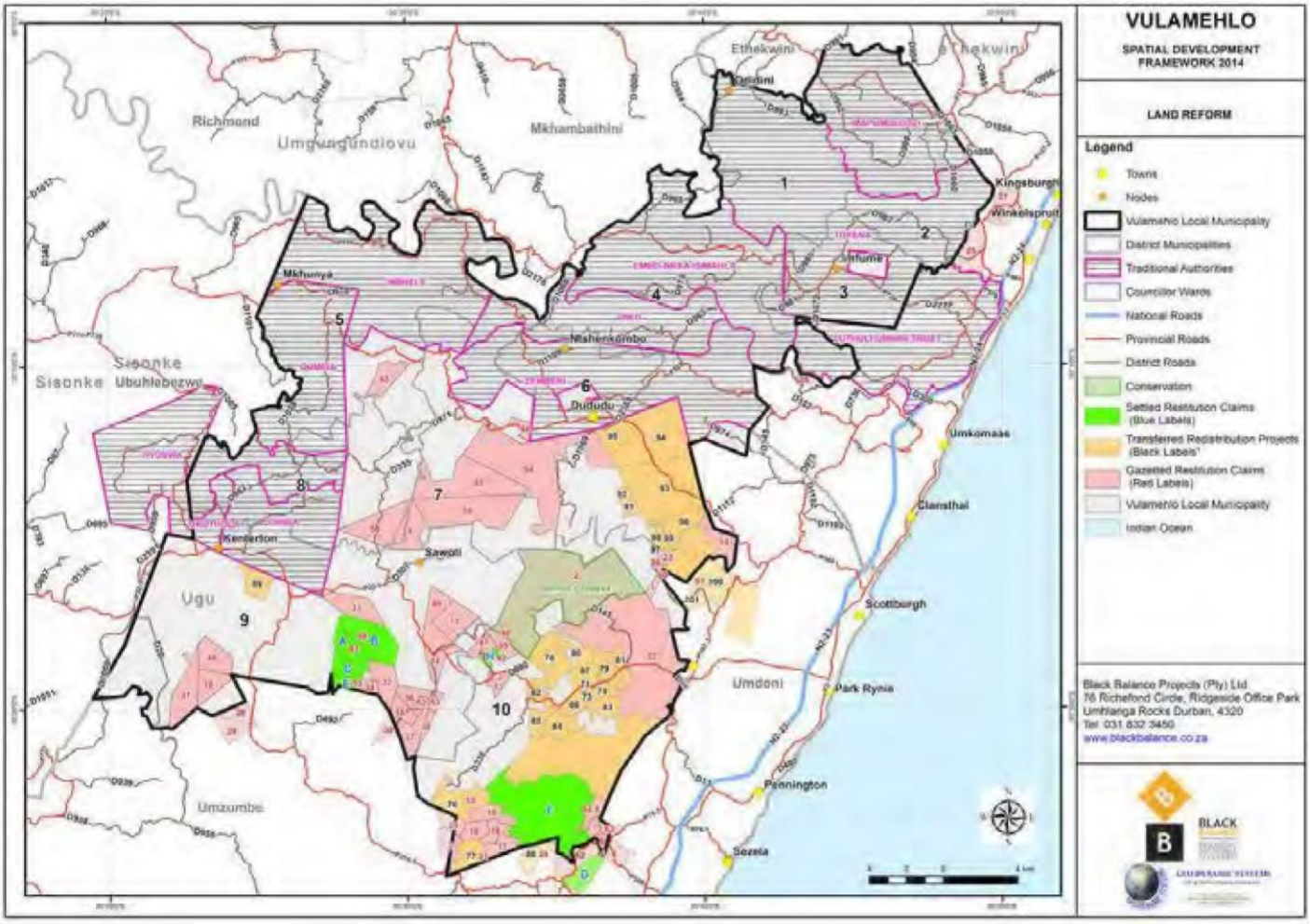
b) Mount Lewis – This is a claim currently being negotiated, and

c) Glen Ogle – This claim has been settled and the provision of housing through an in-situ programme is to occur on the site.

It is worth noting that majority of land under claims fall within areas currently under commercial agriculture. In the absence of a strategic direction as to the future uses on such sites would be, there is a likelihood of land fragmentation which will prove detrimental to the commercial agricultural sector in the municipality.

As shown on Map 5: Land Claims , a number of properties are seen to be under land claims. These claims are all found in the southern portion of the municipality where land is mainly under commercial agriculture. It is worth noting that majority of land under claims fall within areas currently under commercial agriculture. In the absence of a strategic direction as to the future uses on such sites would be, there is a likelihood of land fragmentation which will prove detrimental to the commercial agricultural sector in the municipality.

Map 13: Municipal Land Cover Status



h. Boundary redetermination and associated implications

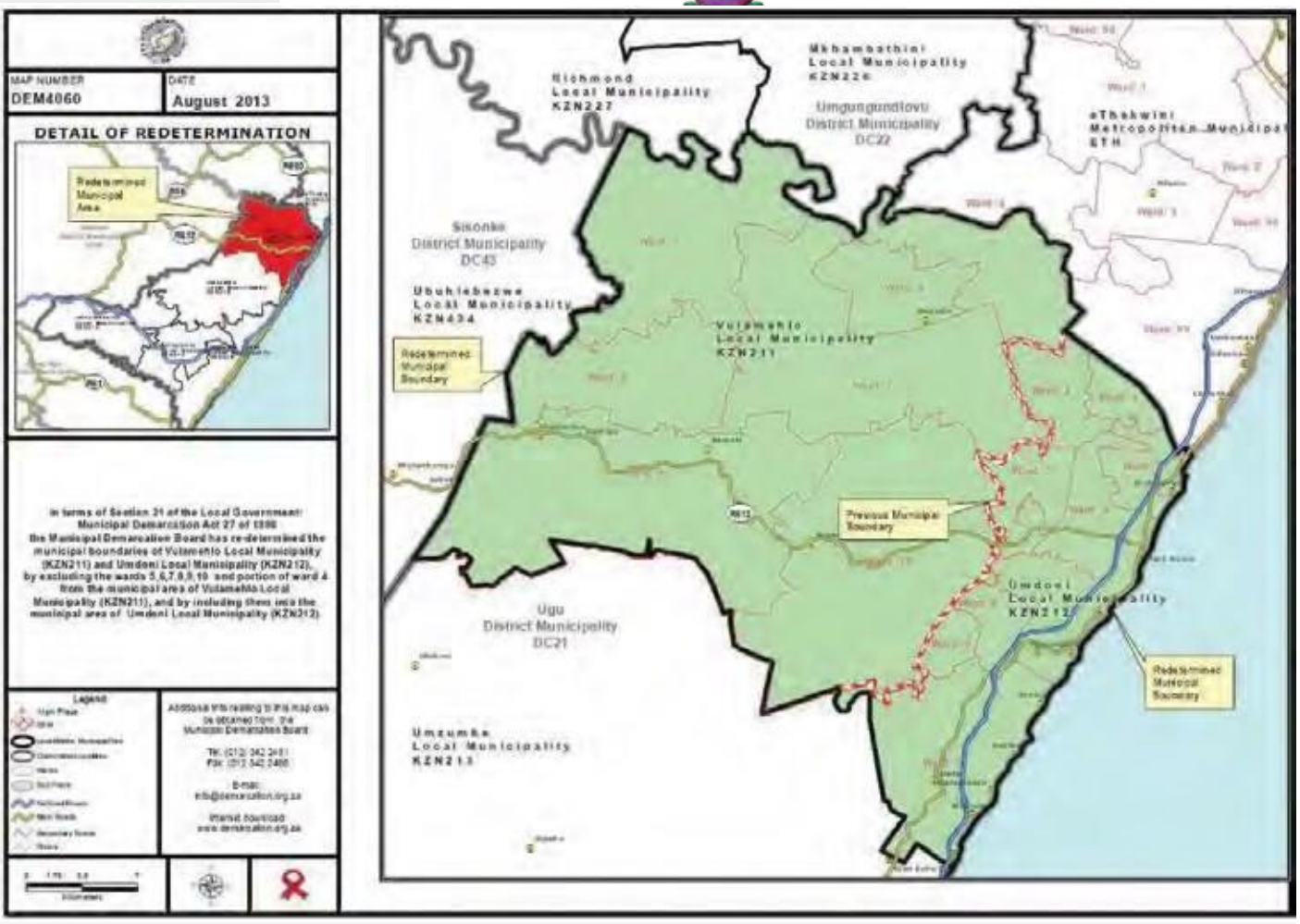
By 2016, Vulamehlo Municipality will cease to exist as a municipality since a greater portion as depicted in Figure 9 & Figure 10 and Map 6: Consolidated Redetermination for Vulamehlo, Umdoni and eThekwini Municipalities, will be amalgamated with Umdoni Municipality (Municipal Demarcation Board, 2013). The north-eastern portion will also become part of the eThekwini region as shown in Figure 10. This boundary redetermination obviously has impacts on the spatial decisions to be made in this current review of the Vulamehlo Municipality and affected adjoining municipalities. These include the following:

1. EThekwini Municipality will inherit an area of social investment need as designated by the KZNPGDP. This will mean planning for and streamlining the current disparities of levels of basic services in areas previously under Vulamehlo Municipality.

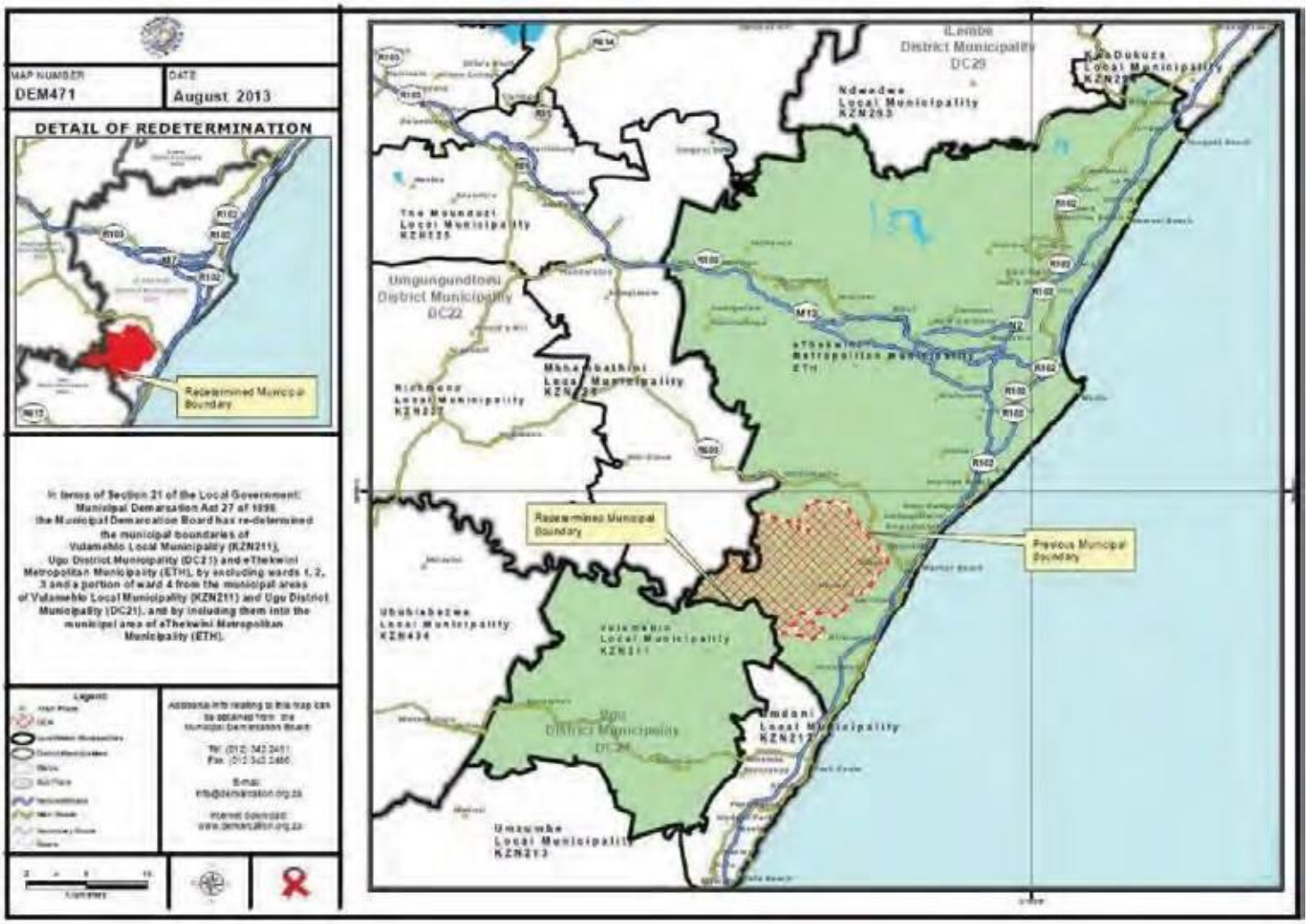
2. Umdoni Municipality will be inheriting a vast rural hinterland which otherwise does not exist within its current municipal boundary. This will mean a major review of its current strategic spatial plans to accommodate the current deficiencies existent in Vulamehlo Municipality.

Map 14: Boundary Redetermination for Vulamehlo and Umdoni Municipalities

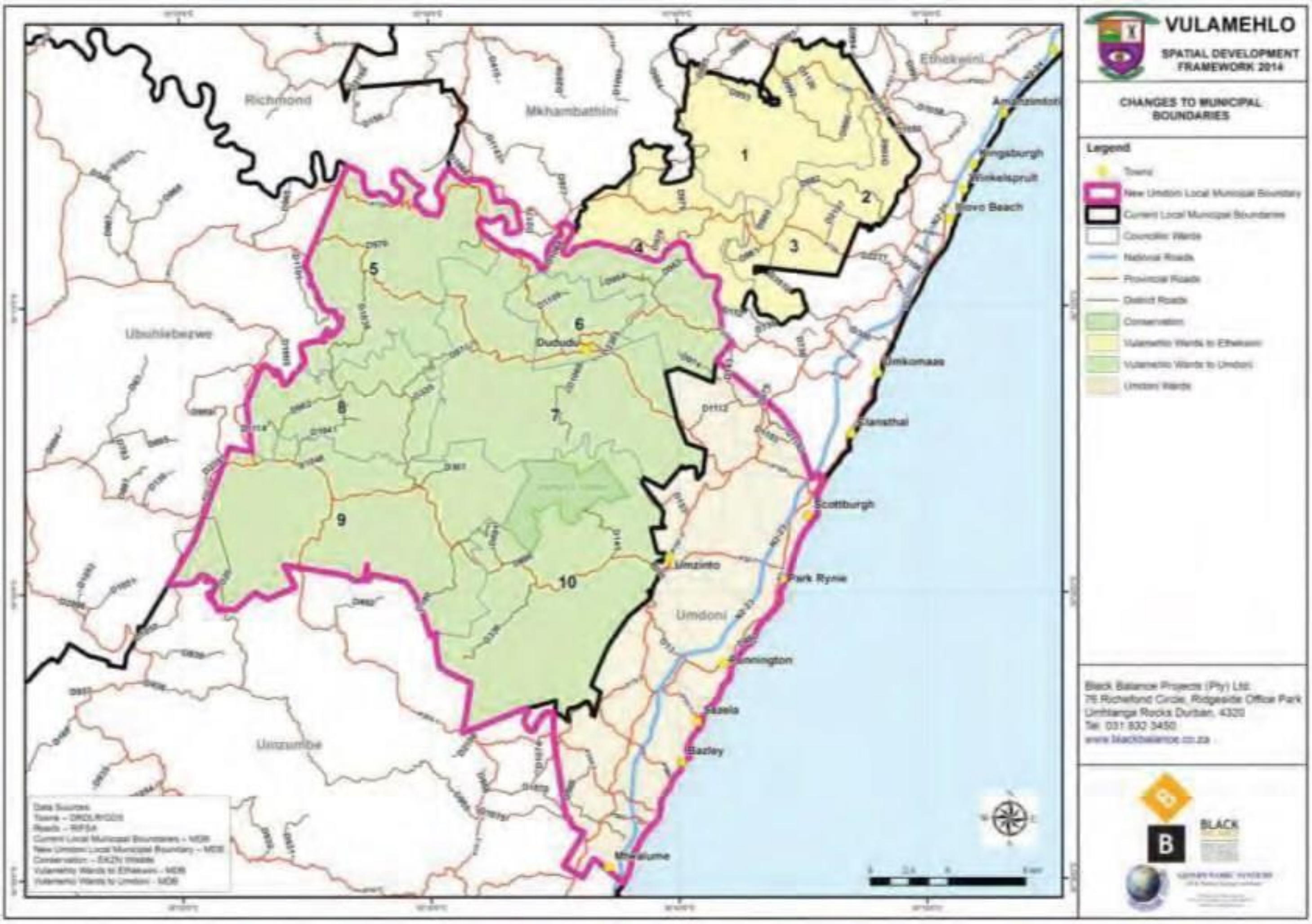
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Map 15: Boundary Redetermination for Vulamehlo and eThekwini Municipalities



Map 16: Consolidated Redetermination for Vulamehlo, Umdoni and eThekwini Municipalities



Public and Private investment Areas

The current national and provincial agenda is geared towards infrastructure development as the bacbone of job creation, particularly driven by the New Growth Path Strategy. Also taking into account the strategies and objectives of the PGDS, the following nodes in Vulamehlo Municipality are proposed for both public and private investment:

a. Dududu

The PGDS indicates that the water requirements of the KwaZulu-Natal metropolitan coastal areas are growing rapidly. This is due to the current economic growth, improved water supply services, urbanisation of the population and associated expansion of residential and other developments being implemented. The current formalisation of Dududu may result in increased densities and this would have an impact on the provision of water and sanitation infrastructure. Public investment would be required for water and sanitation infrastructure as part of achieving a liveable human settlement, attract economic investment and in turn, impact positively on the quality of life.

b. Kenterton

This is known to be a major transport hub in Vulamehlo Municipality. Therefore, investments in the road network development will be required. Development of public transportation facilities serving the nodal area and its surrounding settlements is also required.

c. Ntshekombo

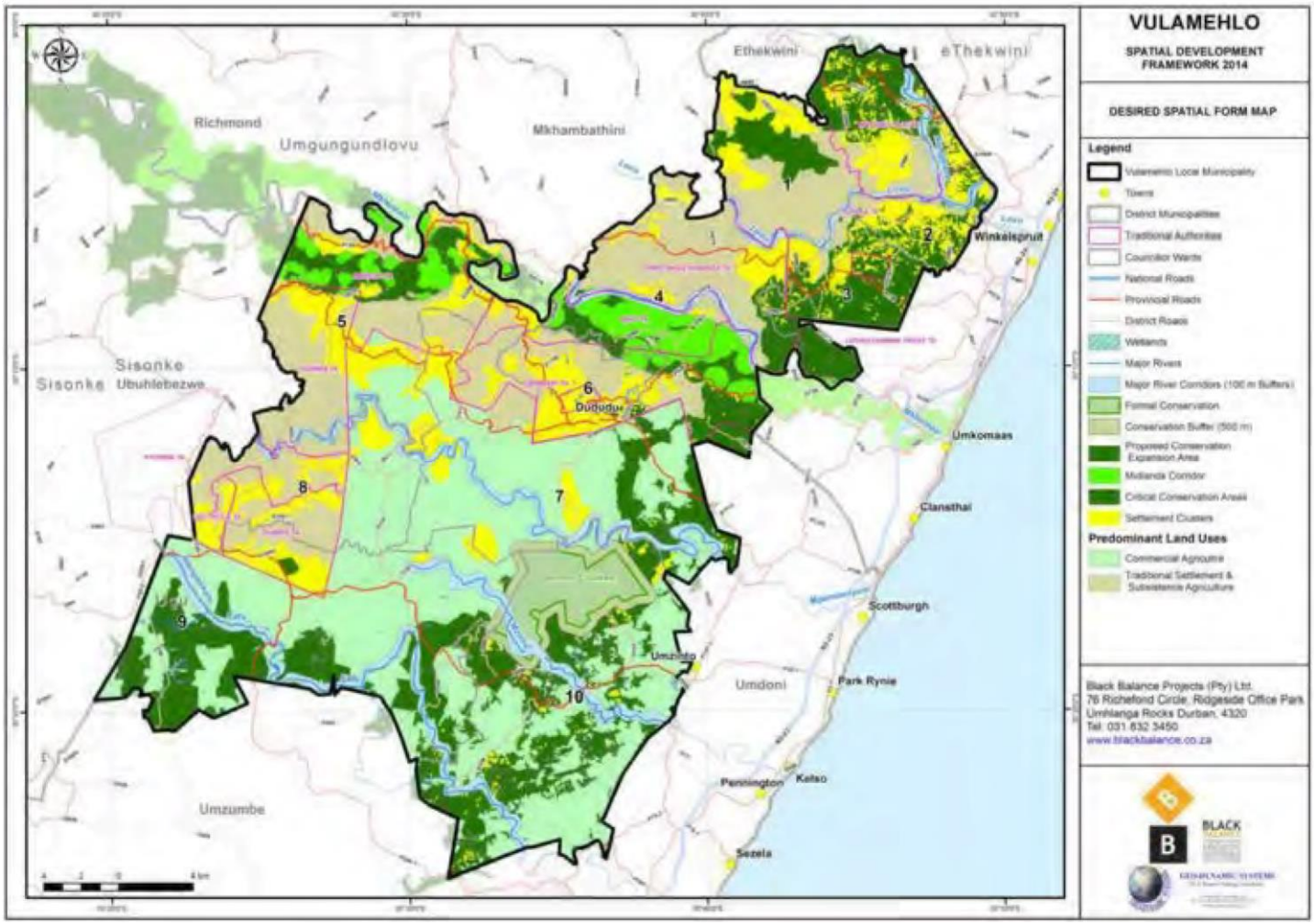
This area is identified as a potential tourism node in Vulamehlo Municipality with tourism assets which can be harnessed. Public investment is required in terms of road upgrades to provide better access to the tourism site, tourism marketing as well as private or community investment in rustic accommodation in support of the tourism activities in Ntshenkombo.

d. Basic Services Priority Areas

These are areas identified by the PGDS are deprived in terms of service delivery. This would require a deliberate injection of public investment into basic services such as water, sanitation, electricity and waste collection as part of achieving the spatial equity and a better quality of life in rural settlements.

Map 12 presents the desired spatial form as per the proposals which have been made.

Map 17: Desired Spatial Form for Vulamehlo Municipality



Environmental Analysis

The environmental state of Vulamehlo Municipality can be described as one in need of strategic interventions in order to attain a balance between development and environmental capability. The municipality is characterised by areas suitable for conservation such as water catchments, indigenous vegetation and landscapes of visual significance.

SECTION C

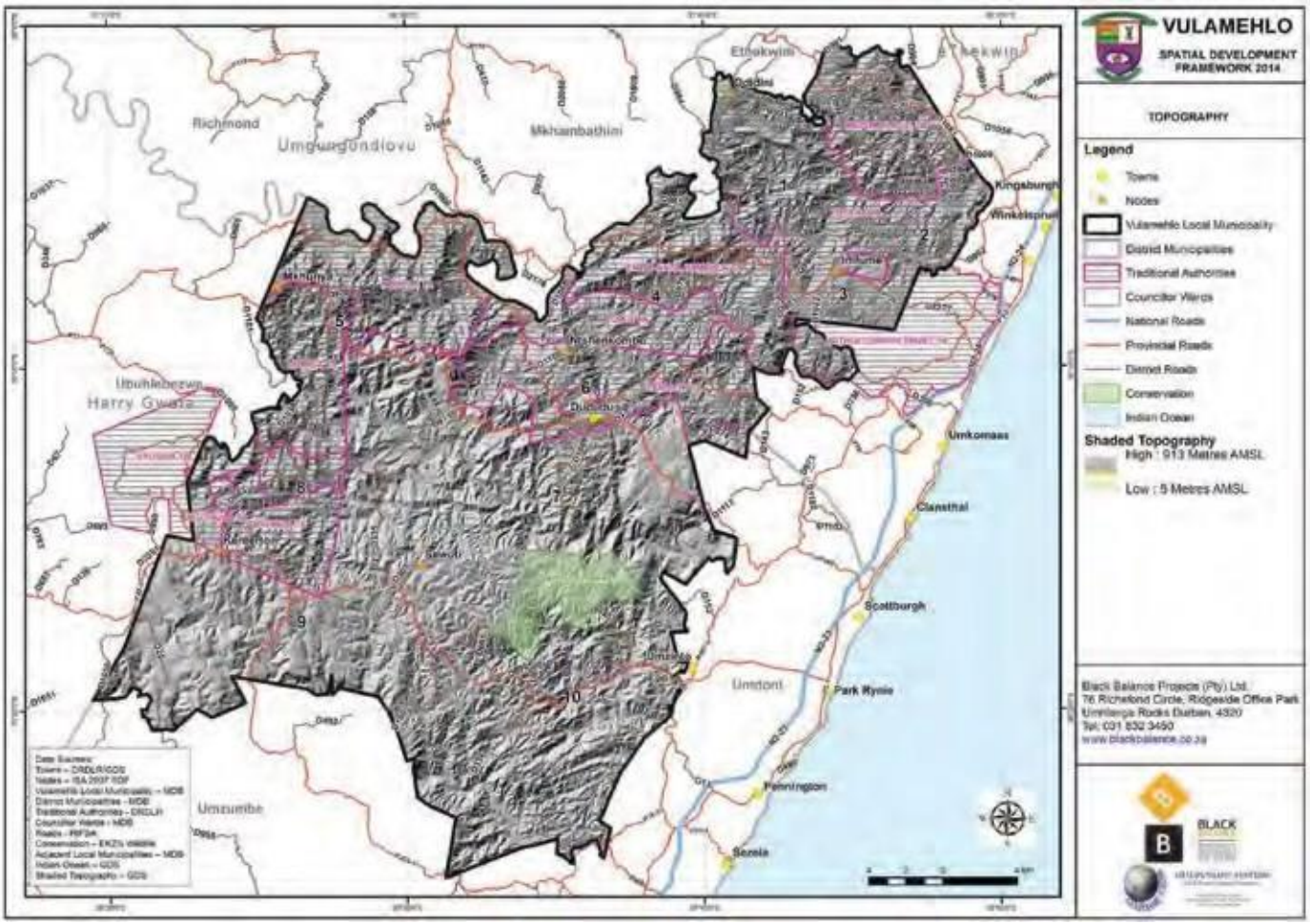
Topography

The municipality is characterised by incised valleys, river systems, hilly and broken terrain. High altitude areas are found mainly in the south-western corner of the region as seen in Map 8 (topography). In Map 9 (slopes), areas of pronounced steepness are located in the north-west and mid portions of the municipality. These topographical characteristics can be said to have justified the scattered settlement pattern present in these areas. The fragmented and steep topography has had negative impacts on service provision and development in the area, and has greatly determined the scattered and clustered pattern of settlements in Vulamehlo Municipality.

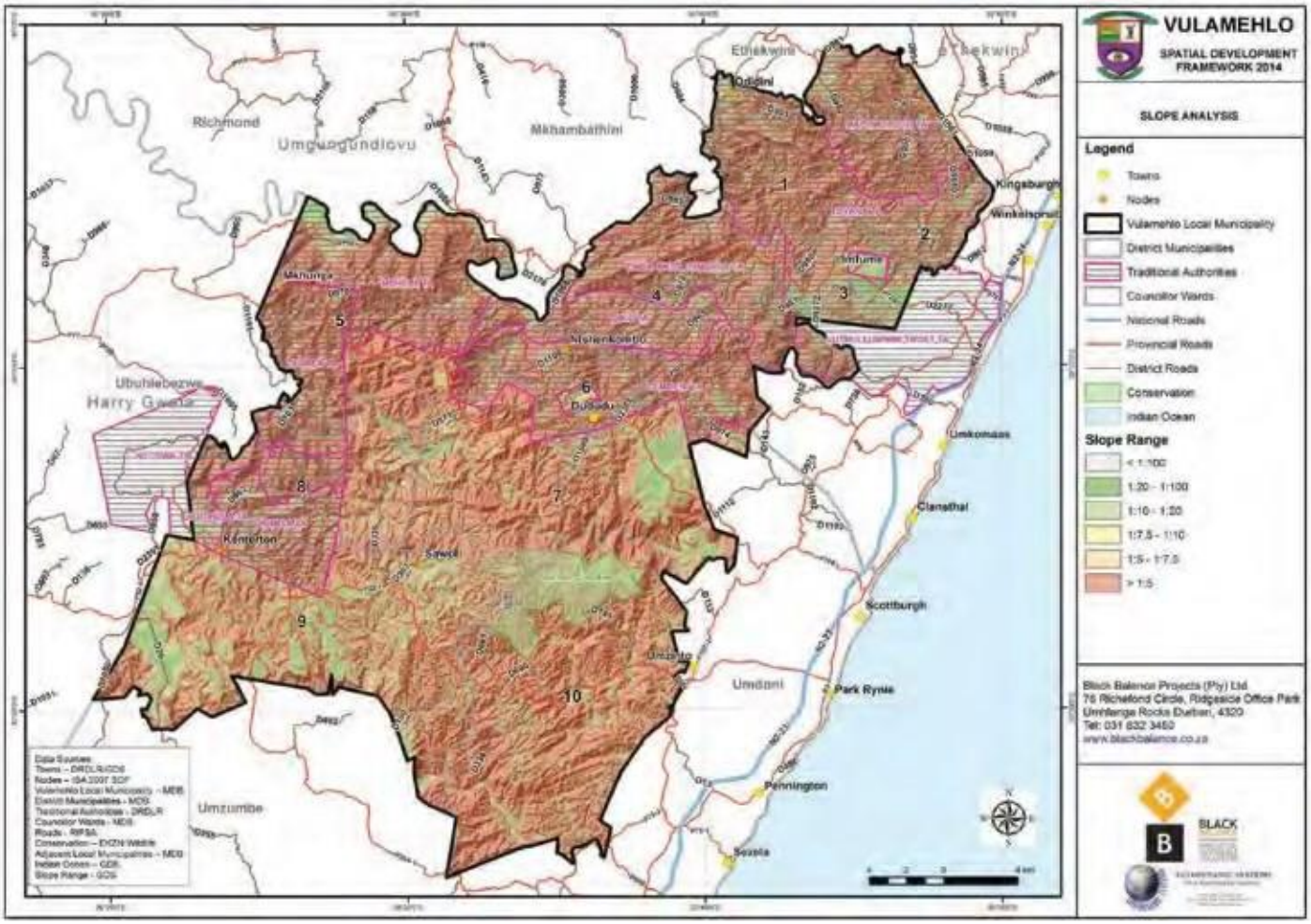
Climate

The climate of Vulamehlo is linked largely to its topography. The municipality lies within the Indian Ocean coastal belt and Savannah belts. Mean annual temperatures range from 17°C in the south west, to 20°C in the north and to the west. Temperatures are generally high and there are generally no limitations due to the incidence of frost.

Map 18: Topography of Vulamehlo Municipality



Map 19: Municipal Slope Analysis



Biodiversity

vulamehlo municipality

Size of municipality	97321.2ha
Areas remaining natural	60865.6ha (62.5% of municipality)
Areas where no natural habitat remains	36455.8ha (37.5% of municipality

Protected areas

Land-based protected areas (formal)

name	Category	Size
Vernon Crookes Nature Reserve	Provincial Nature Reserve	2229.8ha (2.29% of municipality)

1 reserves in vulamehlo municipality covering 2229.8ha (2.3% of municipality)

Ramsar sites

There are no Ramsar sites in Vulamehlo Municipality

terrestrial ecosystems *Biomes*

name	Size
Indian Ocean Coastal Belt	53268.7ha (54.73% of municipality)
Savanna	44052.5ha (45.27% of municipality)

2 biomes in vulamehlo municipality covering 97321.2ha *Vegetation Types*

name	Size
Eastern Valley Bushveld	15630.9ha (16.06% of municipality)



KwaZulu-Natal Coastal Belt	51770.2ha (53.2% of municipality)
KwaZulu-Natal Hinterland Thornveld	472.7ha (0.49% of municipality)
KwaZulu-Natal Sandstone Sourveld	4069.9ha (4.18% of municipality)
Ngongoni Veld	23686.1ha (24.34% of municipality)
Scarp Forest	1691.5ha (1.74% of municipality)

6 vegetation types in vulamehlo municipality covering 97321.2ha Threatened terrestrial ecosystems *Critically Endangered (CR)* **name Size**

Interior South Coast Grasslands - KZN 7	15842.3ha (16.28% of municipality)
Southern Coastal Grasslands - KZN 18	61.1ha (0.06% of municipality)

2 critically endangered in the vulamehlo municipality covering 15903.3ha (16.3% of municipality)

Endangered (EN)

name	**Size**
KwaZulu-Natal Sandstone Sourveld - SVs 5	1017.2ha (1.05% of municipality)

1 endangered ecosystems in the vulamehlo municipality covering 1017.2ha (1% of municipality) *Vulnerable (VU)*

name	**Size**
Eastern Scarp Forest - FOz V1	266.4ha (0.27% of municipality)
KwaZulu-Natal Coastal Belt - CB 3	16954.6ha (17.42% of municipality)
Ngongoni Veld - SVs 4	11876.3ha (12.2% of municipality)

3 vulnerable ecosystems in vulamehlo municipality covering 29097.3ha (29.9% of municipality) Water management Areas name Area

MVOTI TO UMZIMKULU	95992.3ha (98.63% of municipality)

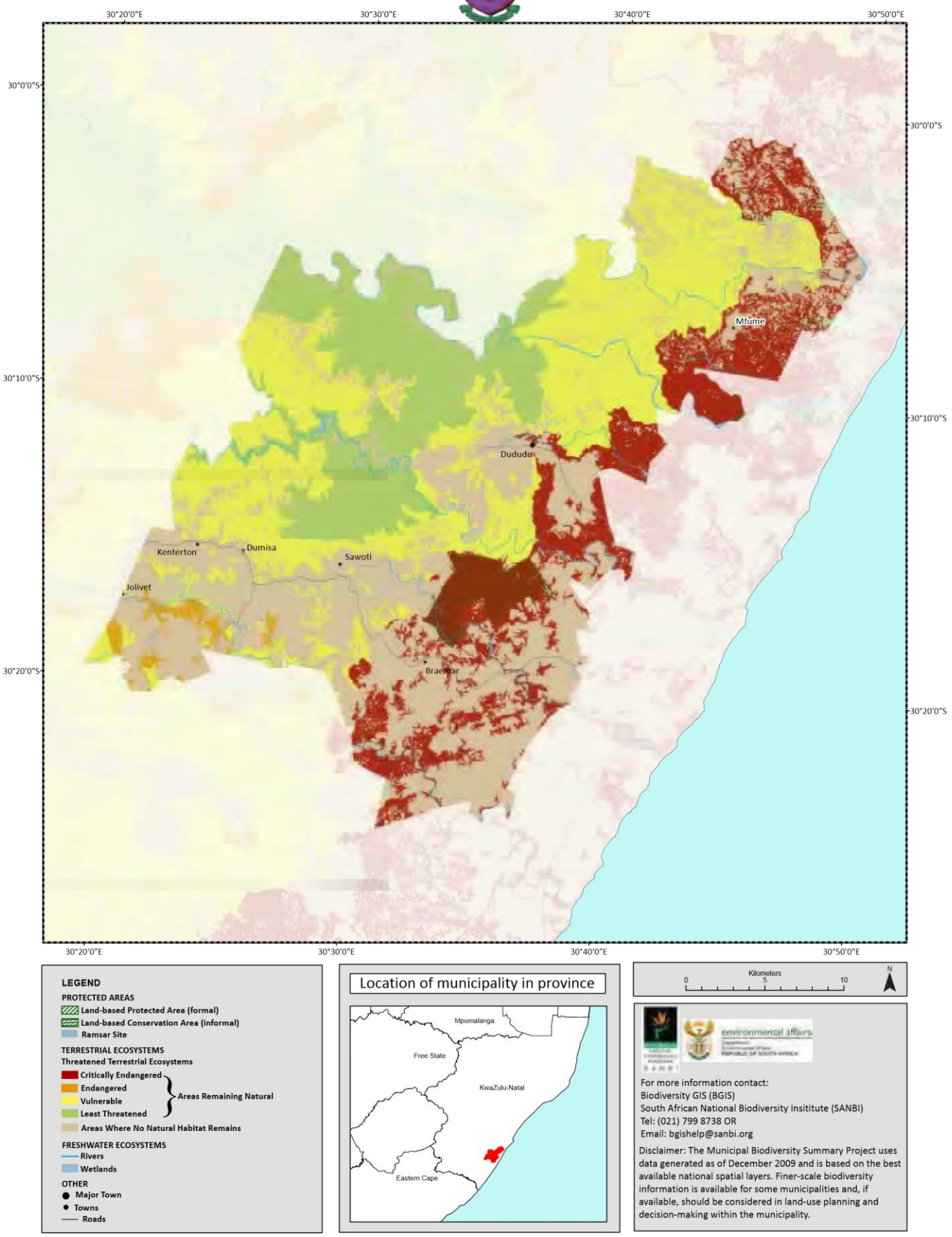
1 water management areas in vulamehlo municipality covering 95992.3ha rivers name

aMahlongwa	Fafa	Lovu	Mkomazi
Mpambanyoni	Mtwalume	Mzinto	uMgababa

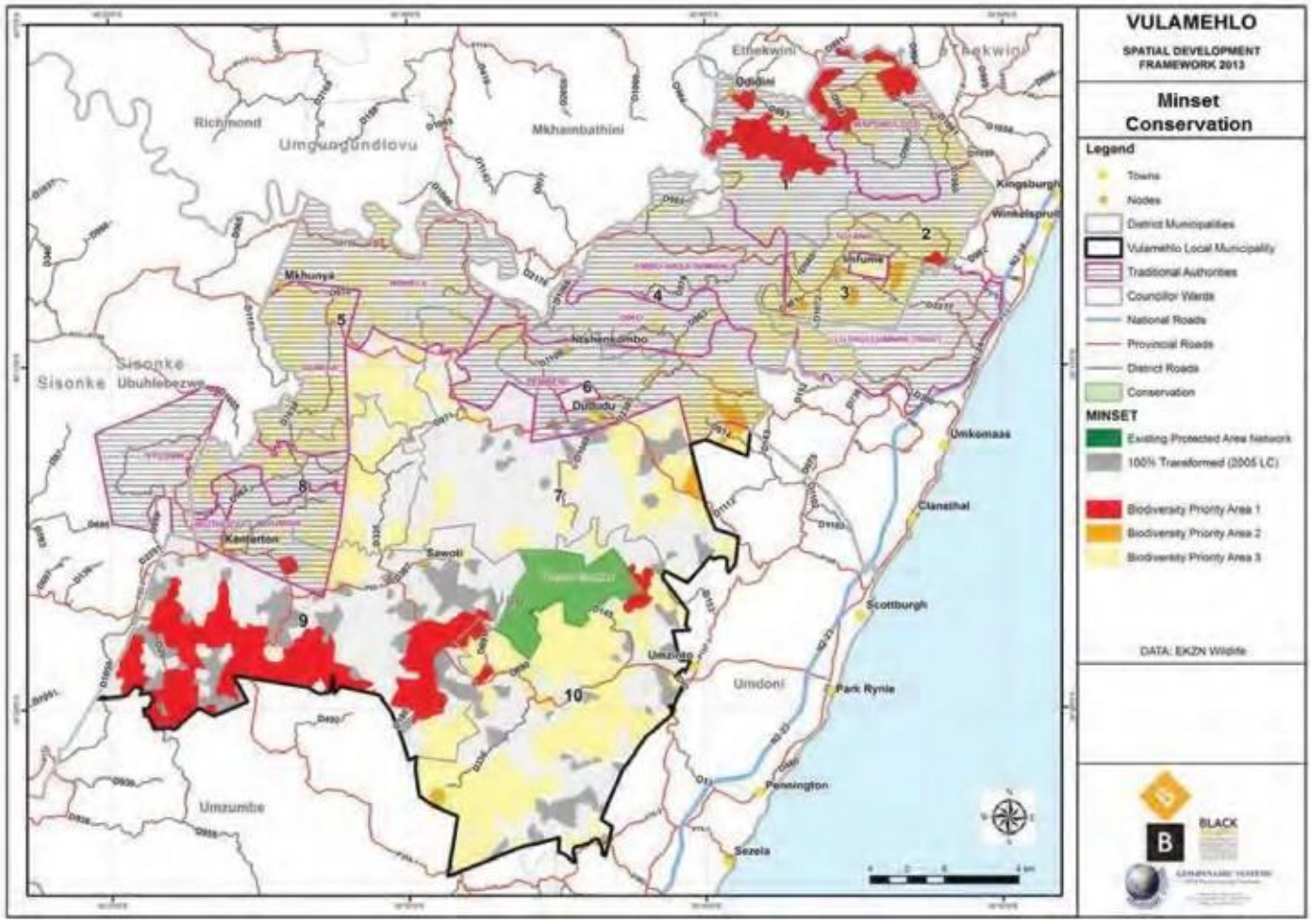
8 rivers in vulamehlo municipality Wetlands

150 covering 603.8ha (0.6%) of Vulamehlo Municipality

Map 20: Territorial Biodiversity Summary



Map 21: Status of Biodiversity Priority Areas



Biodiversity Priority 1 Areas which still remain under threat from agricultural activities. Also of great significance for conservation and management are those areas These areas which have been identified and designated as such also provides the attraction of protected natural areas that draw both local and international tourists. An opportunity exists to expand the boundary of the Vernon Crookes Nature Reserve towards the immediate south to formally conserve the area identified as a "Proposed Conservation Expansion Area" in the PGDS.

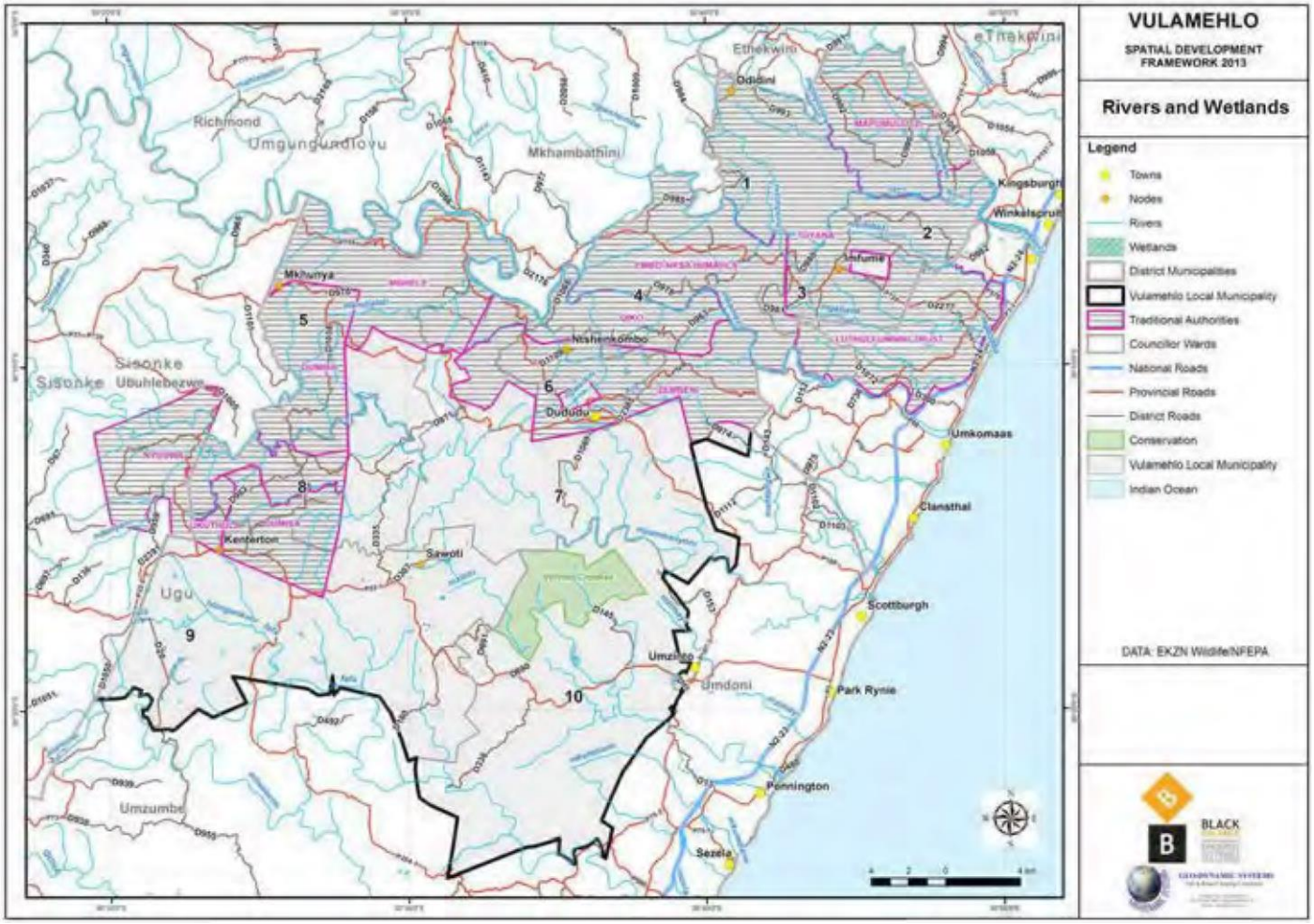
Drainage and Associated Catchments

A number of perennial rivers flow through Vulamehlo Municipality (Map 10), including: Nungwane, Lovu, Msimbazi, Mkomazi, Mpambanyoni, Mzimayi, Mzinto, Mkhumbane and Mtwalume. These rivers are an important water resource for agricultural development, acting as water sources for irrigation and household usage. The drainage system is associated with about 150 wetland areas covering an approximated area of 603 hectares.

A catchment-based strategic approach is intended to integrate environmental resources and potential issues/impacts into strategic planning. It is an effective approach for forming strategic planning units as many of the impacts generated by development are manifested within river systems. For example, extensive development and the increase in sealed surfaces in the upper catchment can increase the risk of flooding in down-stream low-lying areas to increased storm water run-off. Environmental impacts (e.g. flooding, diminished water supply and increasing incidences of water-borne diseases) are often the result of development exceeding the capacity of environmental assets to deliver services.

Catchments are therefore a convenient planning unit for ensuring that the capacity of the environmental assets within a river catchment is not exceeded. A catchment-based approach is also an effective way in which to integrate the interconnectedness of natural ecosystems into strategic planning. In many

Map 22: Rivers and Wetlands



Instances, the river system acts as the linkage between the environmental assets of terrestrial, freshwater and marine systems. The condition of the river is therefore an indicator of environmental issues and the ability of environmental assets within its catchment to provide ecosystem services. For example, poor water quality in the river indicates that there are polluting activities upstream. It may also indicate that the functionality of the river sys-tem in terms of its ability to assimilate and dilute wastes may be degraded.

As it is impractical to undertake a situational analysis at the local municipal level, the Vulamehlo LM, was divided up into a number of sub-catchments. These sub-catchments were delineated using subquinary catchment boundaries. The name for each sub-catchment was derived from the Major River / stream which flow through that particular catchment unit. For each catchment unit, the following was assessed:

a) Catchment system overview – contextualises the catchment unit (e.g. size of unit, larger catchment within which unit is situated etc.).

b) Land uses within the catchment – indication of the potential pressures/threats within the catchment.

c) Natural open spaces within the catchment – identification of threatened vegetation types and habitat for red data fauna and flora species.

d) Condition of habitats – indication of ability of environmental assets to generate ecosystem goods and ser-vices.



e) Threats/Pressures-to key generators of ecosystem goods and services within the catchment.

f) Ecosystem services supply vs. demand – analysis of the supply versus the demand for key ecosystem ser-vices within the catchment.

g) Opportunities – opportunities provided by environmental assets within the catchment.

h) Constraints – constraints environmental assets place on development within the catchment.

A total of five catchment units were identified for the Vulamehlo Local Municipality which are namely Lovu; Mkomazi; Mpambanyoni; Mzinto and Fafa. Table 6 is a summary of the situation analysis of catchments units in Vulamehlo Municipality.

Table 9: Status of Catchment Units in Vulamehlo Municipality

Catchment unit	Statement on Key land uses within the Catchment	Threats / Pressures	Statement on ecosystem Services Supply vs. demand	opportunities	Constraints
LOVU 1	• Natural open space (70.9%) • Sugarcane – • Emerging farmers (17.7%) • Rural dwellings (7.9%) • Urban(1.2%) • Subsistence rural (0.02%)	• Uncontrolled burning regime, • Intense resource harvesting, • Uncontrolled grazing, • AIP infestation in rural settlement areas. • Soil erosion of drainage lines resulting from overgrazing and removal of riparian trees in rural settlement areas. • Low levels of seepage from VIPs – potential overflows. • Legal /illegal sand winning operations – modification of stream channel. • Localised air and water pollution from Illovo Sugar Mill (adjacent Catchment Unit).	• Grazing potential reduced – lower carrying capacity. • Flow regulation and flood attenuation services reduced by poor vegetative cover and hard surfacing in rural settlement areas. • Demand for harvesting of natural resources exceeding supply - demand driven by dependence on natural resources base to sustain rural livelihoods. • Increased risk of disease - reliance on water from rivers for domestic purposes.	• Potential for revitalizing and intensifying agriculture on gentle slopes in rural settlement areas. • Grasslands along Nungwane River and surrounding Mfume identified as being irreplaceable in terms of preserving biodiversity. • Employment opportunities through implementation of AIP clearing projects – Link to Working for Water.	• Steep topography. • Condition of Environmental assets is largely compromised in rural settlement areas, reducing ability to Accommodate impacts from future development. • Lack of access limits potential of Establishing community based ecotourism venture.

Catchment unit	Statement on Key land uses within the Catchment	Threats / Pressures	Statement on ecosystem Services Supply vs. demand	opportunities	Constraints

KOMAZI M	• Natural open space (88.9%) • Rural dwellings (5.3%) • Sugarcane – commercial (3%) • Subsistence rural (0.5%) • Urban(0.3%)	• Uncontrolled burning regime, • Intense resource harvesting, • Uncontrolled grazing, • AIP infestation in densely • Populated rural settlement areas. • Soil erosion of drainage lines resulting from overgrazing and removal of riparian trees in densely populated rural settlement areas. • Low levels of seepage from VIPs – potential overflows. • Legal and illegal sand winning operations on lower Mkomazi R. • Localised air pollution from Sappi Saiccor Plant (adjacent eThekwini Municipality)	• Grazing potential reduced – lower carrying capacity. • Flow regulation and flood attenuation services reduced by poor vegetative cover and hard surfacing in rural settlement areas. • Demand for harvesting of natural resources exceeding supply - demand driven by dependence on natural resources base to sustain rural livelihoods. • Increased risk of disease - reliance on water from rivers for domestic purposes. • Large biodiversity conservation service in Bushveld and Thicket areas in north-west corner.	• Potential form revitalizing and intensifying agriculture on gentle slopes in rural settlement areas. • Potential for intensive market gardening on floodplains, but outside 1:100 year floodline, near Dududu. • Grasslands to south Dududu and Bushveld along Mkomazi River identified as being irreplaceable in terms of preserving biodiversity. • Potential to establish community based ecotourism venture in Mkomazi River valley – link to proposed eco adventure trail in adjacent Mkambathini Municipality.	• Steep topography. • Condition of environmental assets is largely compromised in rural settlement areas, reducing ability to accommodate impacts from future development. • Lack of access limits potential of establishing community based ecotourism venture, particularly in Mkomazi River valley.

Catchment unit	Statement on Key land uses within the Catchment	Threats / Pressures	Statement on ecosystem Services Supply vs. demand	opportunities	Constraints



SECTION C

PA MB AN YO NI M	• Natural open space (43.3%) • Sugarcane commercial (13.1%) • Rural dwellings (8.2%) • Urban(0.8%)	• Uncontrolled burning regime, • intense resource harvesting, • uncontrolled grazing, • AIP infestation in densely populated rural settlement areas. • Soil erosion of drainage lines resulting from overgrazing and removal of riparian trees in densely populated rural settlement areas. • Low levels of seepage from VIPs – potential overflows. • Reduced infiltration and surface-runoff feeding streams and rivers due to large commercial sugarcane farms. • Increased abstraction from rivers and dams to irrigate sugarcane and other crops. • Seasonal air pollution resulting from burning of sugarcane.	• Grazing potential reduced – lower carrying capacity. • Flow regulation and flood attenuation services reduced by poor vegetative cover and hard surfacing in rural settlement areas. • Demand for harvesting of natural resources exceeding supply - demand driven by dependence on natural resources base to sustain rural livelihoods. • Increased risk of disease - reliance on water from rivers for domestic purposes.	• Potential for revitalizing and intensifying agriculture on gentle slopes in rural settlement areas and floodplains outside 1:100 year floodline. • Grasslands in south-east corner identified as being irreplaceable in terms of preserving biodiversity. • Potential to establish ecotourism venture in Bushveld and Grassland areas near Sawoti.	• Steep topography. • Condition of environmental assets is largely compromised in rural settlement areas, reducing ability to accommodate impacts from future development. • Lack of access limits potential of eco-tourism ventures.

Catchment unit	Statement on Key land uses within the Catchment	Threats / Pressures	Statement on ecosystem Services Supply vs. demand	opportunities	Constraints
MZ IN TO U	• Sugarcane – Commercial (44.7%) • Natural open space (38%) • Rural dwellings (2.9%) • Urban(0.9%)	• Uncontrolled burning regime, • intense resource harvesting, • uncontrolled grazing, • AIP infestation in rural settlement areas. • Soil erosion of drainage lines resulting from overgrazing and removal of riparian trees in rural settlement and commercial agricultural areas. • Low levels of seepage from VIPs – potential Overflows Reduced infiltration and surface-runoff feeding streams and rivers due to large commercial sugarcane farms. • Increased abstraction from rivers and dams to irrigate sugarcane and other crops. • Seasonal air pollution resulting from burning of sugarcane.	• Grazing potential reduced – lower carrying capacity. • Flow regulation and flood attenuation services reduced by poor vegetative cover and hard surfacing in rural settlement areas. • Demand for harvesting of natural resources exceeding supply - demand driven by dependence on natural resources base to sustain rural livelihoods. • Increased risk of disease - reliance on water from rivers for domestic purposes. • Large biodiversity conservation service in Grasslands of Vernon Crookes Nature Reserve.	• Potential for revitalizing and intensifying agriculture on gentle slopes in rural settlement areas. • Potential for diversifying commercial agriculture, particularly on gentle slopes. • Grasslands in Vernon Crookes Nature Reserve and in adjacent area identified as being irreplaceable in terms of preserving biodiversity. • Potential to establish conservancy / nature reserve along White Nkwifa River – Link to Vernon Crookes N.R.	• Steep topography. • Condition of environmental assets is largely compromised in rural settlement areas, reducing ability to accommodate impacts from future development. • Commercial plantations and agriculture considerably reduce water supply – limit opportunities for large-scale commercial agriculture or forestry.



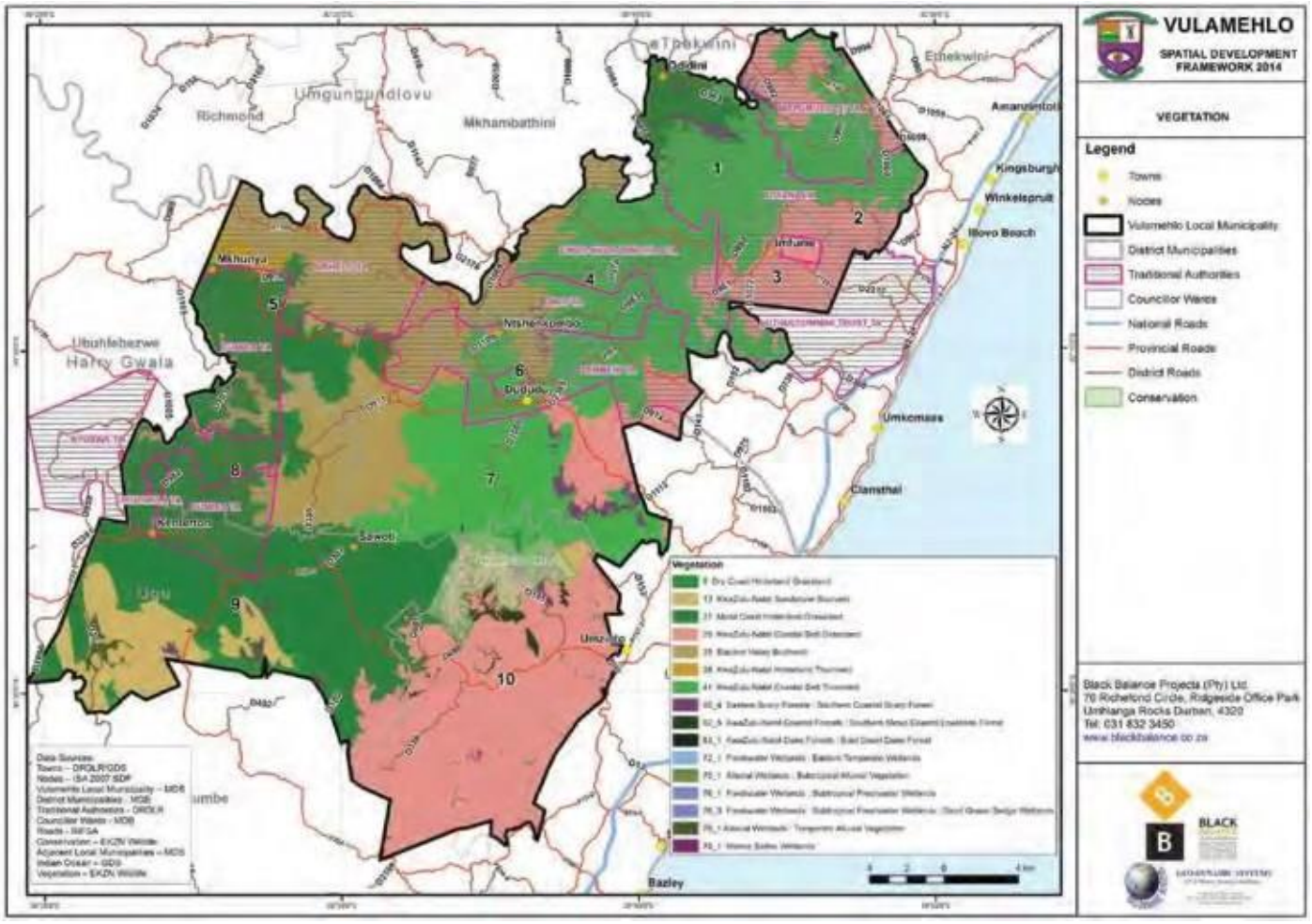
Catchment unit	Statement on Key land uses within the Catchment	Threats / Pressures	Statement on ecosystem Services Supply vs. demand	opportunities	Constraints
AF A F	• Sugarcane-commercial (38.7%) • Natural open space (33.5%) • Plantation (23.2%) • Rural dwellings (1.6%) • Urban(0.4%)	• Uncontrolled burning regime, • Intense resource harvesting, • Uncontrolled grazing, • AIP infestation in rural settlement areas. • Soil erosion of drainage lines resulting from overgrazing and removal of riparian trees in rural settlement and commercial agricultural areas. • Low levels of seepage from VIPs – potential overflows. • Reduced infiltration and surface-runoff feeding streams and rivers due to large commercial sugarcane farms. • Increased abstraction from rivers and dams to irrigate sugarcane and other crops. • Seasonal air pollution resulting from burning of sugarcane. • AIP infestation of grassland areas – likely due to change natural burning regime to protect commercial plantations. • Legal and illegal quarries/borrow pits.	• Grazing potential reduced-lower carrying capacity. • Flow regulation and flood attenuation services reduced by poor vegetative cover and hard surfacing in rural settlement areas– resulting in downstream flooding in 2008. • Demand for harvesting of natural resources exceeding supply demand driven by dependence on natural resources base to sustain rural livelihoods. • Increase risk of disease– reliance on water from rivers for domestic purposes.	• Potential for revitalizing and intensifying agriculture on gentle slopes in rural settlement areas. • Potential for diversifying commercial agriculture, particularly on gentle slopes. • Grasslands in south and southeast of Catchment Unit identified as being irreplaceable in terms of preserving biodiversity.	• Steep topography. • Condition of environmental assets is largely compromised in rural settlement areas, reducing ability to accommodate impacts from future development. • Commercial plantations and agriculture considerably reduce water supply – limit opportunities for large-scale commercial agriculture or forestry.

Vegetation

The vegetation in Vulamehlo Municipality is largely linked to climate and its topography. As illustrated in Map 11, the majority of the municipal land is mostly covered by the Moist Coast Hinterland Grassland located on the lower south and upper northern section of the municipality. In Map 11, areas located on the eastern section of the municipality are characterised by the KwaZulu-Natal Coastal Belt Grasslands with the Eastern Valley Bushveld on the upper north-western section.

The municipal IDP 2013/2014 reports that there is a noticeable loss of indigenous vegetation communties within the municipality which are mainly due to poor farming practices, alien plant invasion, poor catchment management, lack of appreciation of the value of the natural environment and its benefits etc. This is further exacerbated by the excessive harvesting of medicinal plants and herbs which jeopardise the environmental integrity of the area.

Map 23: Vegetation Classification in Vulamehlo Municipality



Summary of environmental issues

Based on the above analysis, a number of environmental challenges have come to the fore with respect to state of the environment in Vulamehlo Municipality. The following are some of the issues identified:

a) Soil erosion is a serious problem particularly in communally held land. This is particularly problematic because social erosion results in lower soil productivity and sometimes permanent loss of valuable topsoil and the siltation of rivers and wetlands. If agriculture is one of the key economic drivers in the coastal region, it will obviously be negatively affected.

b) Over utilisation of soils in some areas, with no crop rotation for instance, results in reduced agricultural potential and eventually soil erosion and subsidence. The problem of illegal sand winning operations with-out permits is also of serious concern within Vulamehlo. Related to this problem is the issue of quarries and borrow pits (usually as a result of road building) w h i c h have not been rehabilitated and this is leading to environmental degradation in terms of erosion, scaring of the landscape, proliferation of alien invasive plants, collection of standing water and the associated diseases etc.

c) Access roads are also not suitably maintained often resulting in erosion of the road surface and generally the speed of runoff from such roads is not attenuated by cut off drains or any form of drainage. The municipality is also not currently having plans to protect valuable environmental resources even though these have been mapped out as part of the LUMS. The riparian zones, particularly in agricultural areas are not at present protected and instead they have been planted to cane or allowed to become invaded by alien weeds.

d) There is also a noticeable loss of indigenous vegetation communities due to poor farming practices, alien plant invasion, poor catchment management, lack of appreciation of the value of the natural environment and its benefits etc. Excessive harvesting of medicinal plants and herbs without restocking might also jeopardise the environmental integrity of the area.

e) With regards to unsustainable agricultural practices, some people continue to cultivate in drainage lines and within 1:100 year flood lines. The municipality has a high tourism potential, which has not yet been properly exploited, environmentally or otherwise. Numerous sites of tourism significance need vigorous marketing.

f) Whilst it is not yet a major problem, the issue of incorrect citing of high impact developments in close proximity to rivers, dams etc. in future must be carefully monitored.

g) There is also a concern that environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to become more integrated into the development planning processes and must be considered in the initial phases of planning of any new development.

h) There are a number of legal and illegal quarries, borrow pits, and sand mining operations in Vulamehlo. If not managed correctly, these areas can result in significant soil erosion and siltation of water courses, AIP infestations, and impact on visual amenity of surrounding landscape (i.e. less attractive to tourists).

i) The condition of natural ecosystems in rural settlement areas are significantly threatened by uncontrolled burning regimes, intensive harvesting of natural resources (muthi, firewood etc.), uncontrolled grazing, crop cultivation on steep slopes and in drainage lines, and AIP infestations.

j) Dongas and deeply incised river channels are evident in many of the rural settlement areas. These features are largely the result of uncontrolled burning regimes, removal of indigenous riparian vegetation, uncontrolled grazing, and AIP infestations.

k) There is a need to respect floodlines and function of drainage lines within all commercial agriculture areas, particularly sugar cane and forestry. Setbacks must be established and riparian areas rehabilitated to restore their flood attenuation and water supply regulation ecosystem services.



Potential Intervention Areas

Based on the spatial issues identified and emanating from this analysis, a number of potential interventions would be necessary to change the current trajectory of spatial planning and development in Vulamehlo Municipality. These interventions each have a dimension of spatial implication which will inform the spatial strategies to be formulated. Despite all the challenges and shortcomings that exist in the Municipality, there are a number of interventions which can be adopted which include but not limited to:

a) Protecting the natural environment and resources: the natural environment forms one of the most important resources of the municipality, providing the basis for agriculture and tourism development as well as a functioning and attractive landscape. This calls for spatial restructuring which epitomises a balanced development within the context of rural compaction through the delineation of edges.

b) Linking access and development: different levels of development should be related to the different leels of accessibility, e.g. development requiring high levels of accessibility and visibility should be located in proximity of primary access corridors etc., the access hierarchy therefore provides one element in the structuring of development in the municipality.

c) Utilising linkages to surrounding opportunities: the municipality is located in proximity of a wide range of existing and potential developments outside its boundaries, potentials emanating from this location needs to be utilised.

d) Integrating traditional settlement areas: there is a need to better integrate the traditional settlement areas into the functioning of the municipality in terms of social, economic and institutional development ensuring that the communities benefit from improved development without losing their particular unique background.

e) Facilitating economic development: ensuring that all sectors and communities of the municipality form part of and contribute their particular abilities to the economic development of the area. It is about putting to practice the agenda of local development through the use of local resources.

f) Facilitating social development: ensuring the provision of adequate social amenities in appropriate locations, and facilitating social integration.

g) Maximising and coordinating the tourism and recreation potential: while the municipality accommodates potential for tourism activities, there is scope for better utilisation of opportunities. This will have to take place bearing in mind that such development is not detrimental to the natural environment. Tourism activities should be in accordance with the image of the tourism features of the municipality, and various initiatives are to be coordinated.

Spatial and Environmental Analysis and Trends

The municipality is rural in nature and is characterised by undulating terrain which has influenced the existing dispersed settlement patterns. The municipality is enriched with rivers which provide water throughout the year. Large amount of the land within the municipality falls under tribal authority and commercial agriculture (50%) and leaving very few pockets under private ownership and a game reserve. Along with the influence of the terrain the settlement patterns have also been influenced by the land ownership patterns as we know that tribal land has not been formally subdivided and there are no norms and standards which administer settlement patterns or land use management in tribal areas, however this phenomena can change as the municipality has prepared a Land Use Management Framework which will be implemented as a pilot. Most

parts of the municipality is characterised by areas which have a land capability below medium low however the commercial farmers have been able to maintain the continuous use of land for agriculture thus creating/ maintaining job opportunities within the municipality.

Half of the municipal wards are strategically located along major transport routes which give them an upper hand with regards to access to markets and overall transportation access; however it is important to note that within these wards there are areas which have poor road linkages/ access.

Wards 1 and 2 are shares its borders with EThekwini municipality which places these wards at an advantage as they are able to tap into the opportunities offered by eThekwini Metro.

Dududu is the main hub (only urban area) within the municipality as it provides administrative services and commercial activities, this centre is anticipated to grow in terms of the services it offers as there are a number of proposed initiatives, this will in future influence a change in the spatial pattern and expansion of the area which will present a need for intense land use management in order to preserve and maintain proper usage of land within the area.

Spatial & environmental SWOT Analysis

Strengths	Weaknesses
• Vast tracts of rich land to produce bulk organic agricultural products	• Steep terrain • Unused agricultural land/tourism sites • Alien plant invasion
Opportunities	**Threats**
• Potential tourism sites • Accessibility and close proximity to major transport routes	• Climate change • Land ownership, limiting development

Disaster management

Municipality institutional Capacity

According to the Vulamehlo Municipality organisational structure, Disaster Risk Management falls under the umbrella of the Public Participation Unit. There's no formal unit dedicated to the discipline. A shared service with Umdoni Municipality Fire & Rescue was entered into through a Service Level Agreement (SLA) to assist with fire related matters. Vulamehlo comprises of ten (10) wards. From those wards, ten (10) community members from each ward were capacitated in Basic Fire Fighting, which makes it a total of 100 community volunteers trained in that discipline. Ten more community members were trained from all wards in First Aid, Disaster Management & Fire Fighting. All councillors were trained by an accredited service provider in Disaster Management. Amakhosi were also trained in Disaster Management. Some of the municipal staff members were also trained in Disaster Management.

Two (2) members of the community are currently being trained by our shared service and they will be deployed at Vulamehlo Municipality after their training is complete.

The Municipality has a Disaster Management Local Advisory Forum currently in existence. The plan for the forum is to at least meet once in a quarter. It comprises of government departments, NGOs, NPOs and other stakeholders tasked with the well-being of the community.



Risk Assessment

Risk Assessments throughout the municipality were done and a risk profile, prioritising the risks was formulated.

Kindly peruse below prioritised risks in order of their level of priority per ward:

Table 10: Risk Assessment per Ward

Ward no.	Risk/S
1	Floods; Drought; Human Diseases
2	Floods; Lightning; Human Diseases
3	Floods; Fires; Drought
4	Fire; Floods; Human Diseases
5	Drought; Floods; Human Diseases
6	Floods; Fire; Human Diseases
7	Floods; Human Diseases; Fire
8	Lightning; Fire; Floods
9	Fire; Floods; Landslides
10	Human Diseases; Floods; Lightning

Risk reduction and Prevention

Risk reduction and prevention plans are in place, but with meagre resources to implement the plans. Sector departments have been sensitized through the Local Advisory Forum to take part in implementing risk reduction and prevention measures.

Response and recovery

In case of a disaster occurring, the municipality is only equipped to respond to minor incidents. In a case of an event of a greater magnitude, communication is established with the shared service. In a true form of a disaster, the Joint Operations Centre (JOC) is evoked in conjunction with the shared service. The municipality always aims to respond within 24hrs of the incident.

Training and Awareness

A co-opted personnel tasked with attending incidents has to undergo advanced training in Disaster Risk Management, Fire and Rescue.

Two (2) awareness campaigns are targeted annually.

Funding Arrangements

Any incidents are well dependant on the municipal equitable share. There's no external or alternative funding for either the disaster programmes or the shared service.

In an event of the municipality being declared a disaster, then an emergency fund can be applied for via the district and the provincial disaster management centre, to the national disaster management centre.

Disaster management SWOT Analysis

Strengths	Weaknesses
• Support from the Umdoni/Vulamehlo shared service.	• Inadequate budget • Insufficient resources • The National Disaster Management Centre takes too long to respond in terms of the Emergency Funding.
Opportunities	**Threats**
• Creating employment & sensitizing our community of dangers that might be afoot • Increasing the safety of our community • Reducing damage to our currently existing infrastructure	• Increment of Disaster related deaths

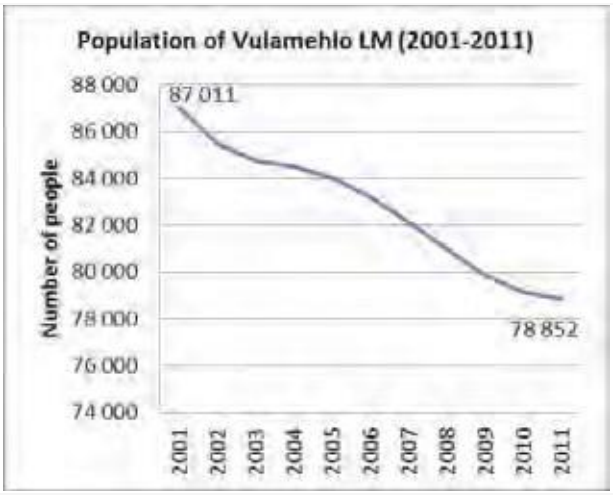
Demographic Characteristics

Demographic indicators

Population size

In 2011 Vulamehlo Municipality had a population of 77,403 and contributed 10.7% of UGu's population and 8.5% of KwaZulu-Natal's population. The population has decreased from 83,039 in 2001 to 77,403 in 2011 which indicates a negative average annual population growth rate of -0.69%, which is lower than Ugu District (population growth rate of 7.0%) and KwaZulu-Natal (population growth rate 1.3%) during the same period. Vulamehlo's population growth rate is also the lowest when compared to other 5 local municipalities in Ugu District. This is possibly due to factors such as an increase in out-migration patterns as people seek better employment opportunities outside the municipality or the impact of HIV/AIDS on the population.

Figure 2: Population for Vulamehlo



Source: Stats SA 2011

Table 11: Vulamehlo Population Demographics (Stats SA 2011)

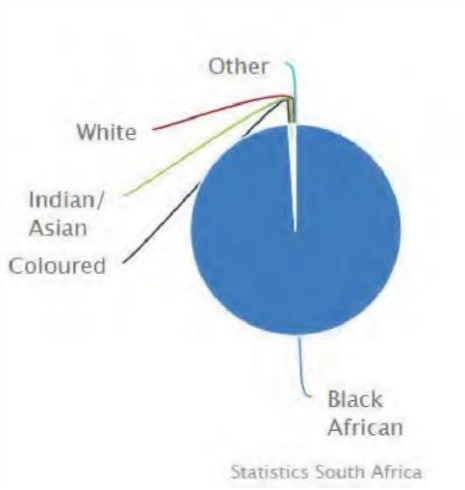
municipality	Population trend (2001-2011)				
Vulamehlo	Growth Rate	-0.69%			
	Population by gender				
	Male	36,062 (47%)			
	Female	41, 341(53%)			
	Black	**indian/Asian**	**White**	**Coloured**	**other**
	76,555	382	254	150	61
Total Population	77, 403				

Source: Stats SA 2011

Population Composition

The population of Vulamehlo Municipality is dominated by Black Africans at a percentage of 98.90% of the total population whilst the remaining population groups are the minority just forming only 1.09% of the total population. The municipality is not the most racially mixed municipality within the District, however the nature of the municipality (predominantly rural and traditional in nature) allows for such analysis to exist. With Whites making up 0.33% of the population, while Indians/Asian constitute 0.49% and Coloureds at 0.2% of the total population. There could be an indication that development plans and public participation should be communicated in IsiZulu.

Figure 3: Population composition



Gender

The census 2011, has recorded that females make up the majority of the population in the municipality with a female: male ratio of 100: 75, 7. this is higher than the national (male: female 100:111) and provincial (male: female 100:107) ratios indicating that the population of the district is more female than the province and the country. This is in line with the population growth figures shown earlier indicating an out-migration in the district. Women, especially in rural areas such as Vulamehlo, tend to remain behind looking after children while males leave to look for work opportunities elsewhere. Again suggesting a need for the adoption of gender sensitive development strategies.

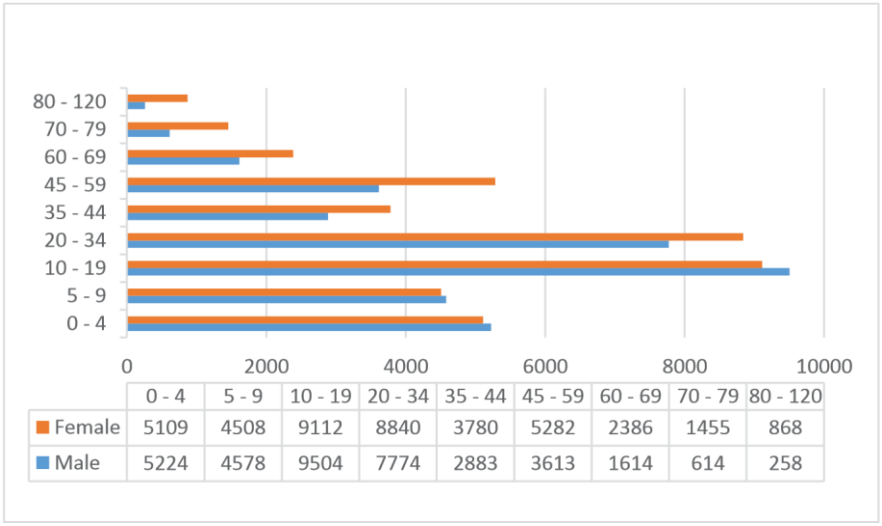
Table 12: Population Outline 1996-2011:

	1996	2001	2011
Male	43 245 (44%)	37 751 (46%)	36062 (47%)
Female	54 049 (56%)	45 211 (54%)	41 341 (53%)
Total Population	97 294	82 961	77 403

Source: Stats SA 2011



Figure 4: Population Distribution of the population in five-year group by gender, Vulamehlo Municipality 2011



	0 - 4	5 - 9	10 - 19	20 - 34	35 - 44	45 - 59	60 - 69	70 - 79	80 - 120
Female	5109	4508	9112	8840	3780	5282	2386	1455	868
Male	5224	4578	9504	7774	2883	3613	1614	614	258

Source: Stats SA 2011

Age and gender

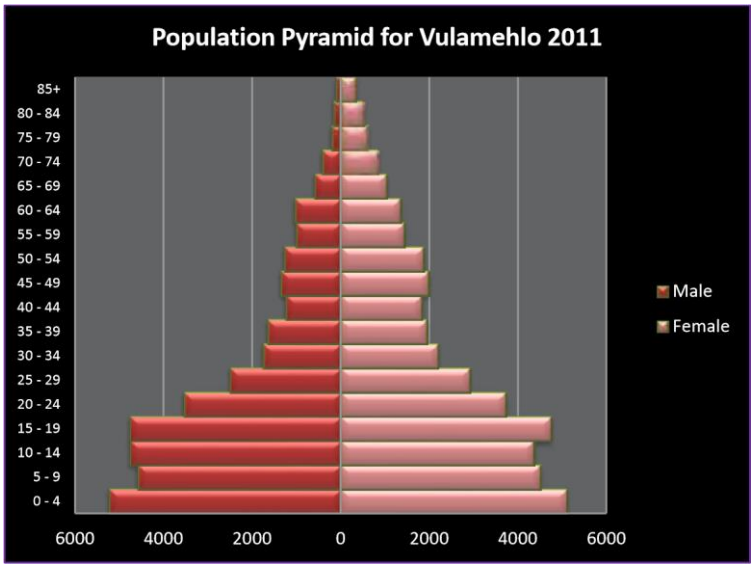


Figure 5: Age in completed years in Vulamehlo

The figure above displays the gender and age breakdown in Vulamehlo LM in 2011. The population of the municipality consists of more females than males. A total of 36062 (53%) males and 41 341 (47%) females make up the population. It is evident that that majority of the population falls 10-19 years age category. This indicates that almost of the population (49.1%) are currently within the school-going age brake (either in primary/secondary school or tertiary institutions). 57.6% of the population are within the working age bracket (16-65 years old). It is also evident that the population numbers in the age categories drop significantly beyond the age of 19 years. A reason for this is that the working-age population migrate to other areas where more economic opportunities, especially income generating activities and employment opportunities, exist outside the Vulamehlo jurisdiction.

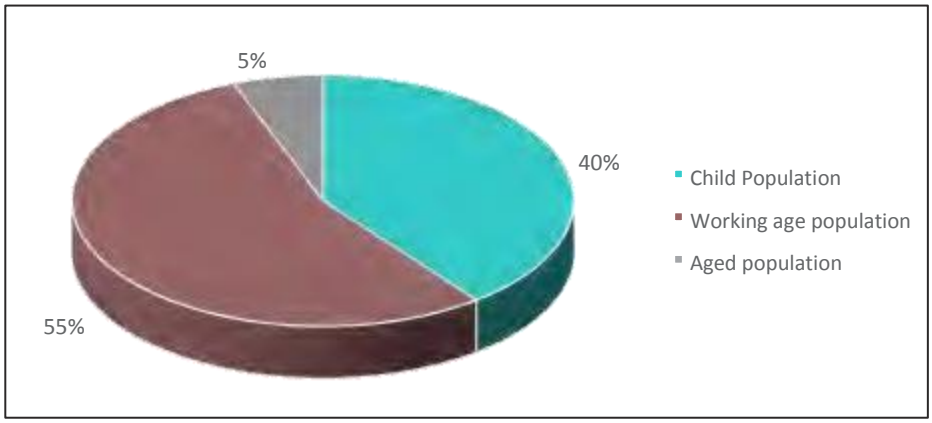
The youth segment (16-35) in Vulamehlo has a large population of 24826 (32%), and number of people between (5-15) amounting to 26% from the total population, making this the second largest group within the municipality, also putting into consideration that this is the dependent group, followed by the 0-4 age group 10333 (13%) with the other ages groups (36-49) amounting to 9207 (12%), 50-69 age group with 9568 people (12%), where the 70-89 age group is 3006 (4%) and the 90-120 age group makes the smallest percentage from the total population at only 0.2% with only 189 people. this could have serious implications in terms of planning for development and requires the development and implementation of programmes addressing the needs of the youthful population which may include educational facilities, creation of job opportunities and improving access to social facilities. Most importantly, emphasis should be paid to promoting a positive living and managing the devastating impact of HIV/AIDS.

Dependency Ratio

There is a notable difference between the female and the male population above 19 years with the female population being significantly higher. This trend mirrors many rural areas throughout South Africa as most of the male members of the rural households migrate to urban areas to seek employment opportunities and females are left to attend the daily running of these household.

The graph below indicates the distribution of child, working age and aged population in Vulamehlo LM in 2011. The child population between the 0-15 years makes up 30 606 (40%) of the total population. The aged population (66+) makes up 5% with 4484 people from the total population. The working age population (16-65) makes up 55% (42 313) the largest proportion of the population and has experienced a slight growth of 1.5% between 2006 and 2011. Overall the dependency ratio per 100 (1564) for the population of Vulamehlo is 75.7 in 2011 which has decreased by -2.7% from 83.7 in 2001.

Figure 6: Childhood, Working Age and Aged Population Distribution in Vulamehlo 2011



Source: Stats SA 2011

Population by each ward

The table depicts that the population of ward 5 is the highest in the municipality. Ward 5 is the largest ward, and the population is scattered outwards. In-order to understand the dynamics of the statistics of each ward one needs to understand the description and nature of each ward and once having achieved that.

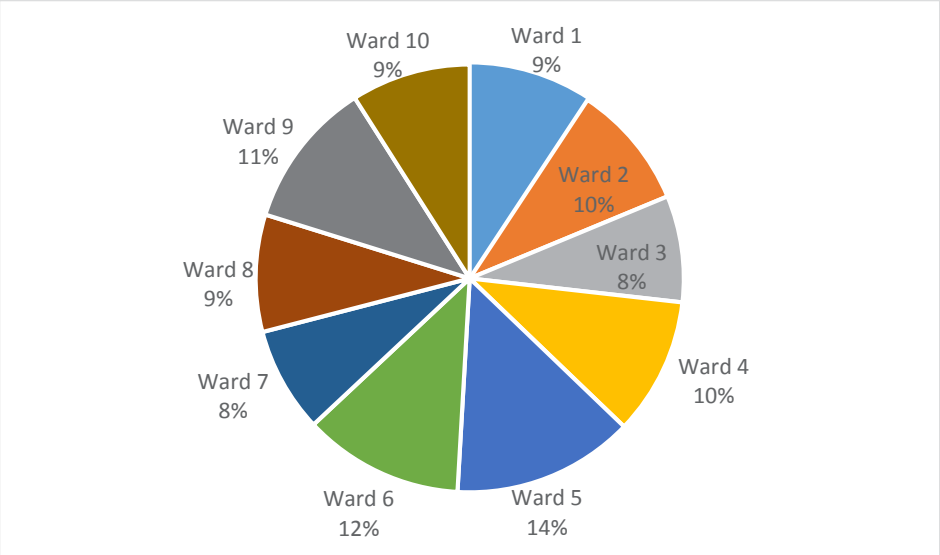
Table 13: Population Distribution by Ward through ward Location, Description and Landownership

Ward	description	number of People	Percentage
Ward 1	Traditional Authority area boarding on EThekwini and Umbumbulu. Separated from the rest of Vulamehlo by Mkhomazi River.	7185	9%
Ward 2	Traditional Authority area in close vicinity to Kingsburgh in the Ethekwini Municipality Jurisdiction.	7322	10%
Ward 3	Imfume is located in this ward, it is also under Tradition-al Authority and privately owned agricultural land just North West of Magabeni.	6229	8%
Ward 4	Traditional Authority area located to North of Dududu, but South of the Mkhomazi River.	8044	10%
Ward 5	Mkunya is the name of this ward, it is also Traditional Authority area located North West corner of Municipali-ty.	10626	14%

Ward 6	Located immediately West of Dududu.	9370	12%
Ward	**description**	**number of People**	**Percentage**
Ward 7	Located South and West of Dududu. It includes Traditional Authority and some Commercial Agricultural Land.	6153	8%
Ward 8	Traditional Authority area located North of Kenterton.	6853	9%
Ward 9	Commercial farming areas located South of Kenterton and includes Sawoti	8639	11%
Ward 10	Commercial Farming areas West of Umzinto which includes the Vernon Crookes Nature Reserve.	6981	9%

Source: Stats SA 2011

Figure 7: Vulamehlo Ward population in Percentage



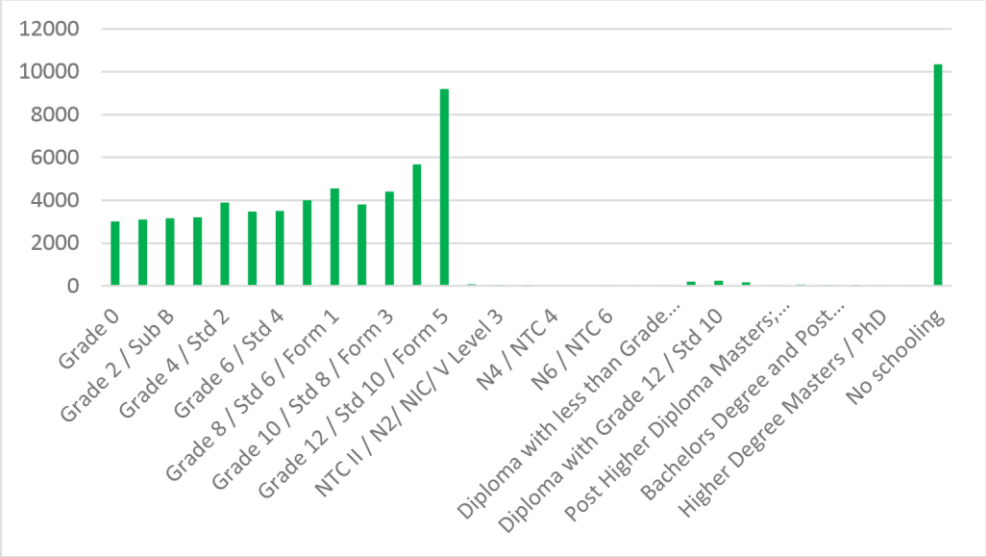
Source: Stats SA 2011

Education

The table on the following page indicates the education levels of the population in Vulamehlo LM in 2011. Majority of the population (16%) have had no schooling. A large proportion of the population (68%) have education levels of between grade 0 and grade 11, with only 14% having reached at least Grade 12 (matric) level of education. Only 2% of the population of Vulamehlo LM has post matric qualifications, which is consists of either a diploma with grade 12, bachelor's degree, bachelor's degree and diploma, honours degree or higher degrees.

Overall it is clear from the graph provided on the following page that the majority of the population of Vulamehlo LM have low to very low levels of education which impacts negatively on skill levels of the working age population and may negatively impact on the economic growth and development of the municipality. This is due to the fact that there are no tertiary facilities for further learning. Poverty is also a big contributor to people not being able to move to bigger cities to access tertiary education. This also puts the municipality in a vulnerable position as this situation may negatively impact on local economic development. Therefore it is clear that skills training and development is crucial for the population of Vulamehlo LM.

Figure 8: Highest Educational Level



Source: Stats SA 2011

HIV/AIDS

HIV/AIDS not only negatively impacts on the health and well-being of on the population but it also on economic development and productivity. The table below indicates the number of HIV infections, AIDS deaths and other deaths that occurred within the Vulamehlo LM during the past 5 years between 2006 and 2011. Overall there are more deaths that have been related to AIDS as compared to deaths caused through other reasons. It is evident that the HIV population has decreased from 13 013 in 2006 to 12 330 in 2011 which indicates a negative growth rate of -1.1%. It is further indicated that deaths related to AIDS has also decreased from 1 021 in 2006 to 1 007 in 2011 which indicates a negative growth rate of -0.3%. There has not been any growth in the average growth rate of other deaths that occurred within the Vulamehlo LM and the number of deaths remained at 722 in 2006 and 2011. Table 14: Number of HIV Infected, AIDS deaths and Other Deaths in Vulamehlo LM (2006-2011)

	2006	2007	2008	2009	2010	2011	growth rate
HIV Positive	13 013	12 867	12 683	12 504	12 373	12 330	-1.1%
AIDS Deaths	1 021	1017	1 016	1 013	1 009	1 007	-0.3%
Other Deaths	722	720	718	717	718	722	0.0%

Source: Quantec and Urban-Econ 2012

Although the number of HIV infected individuals has decreased slightly over the past 5 years, the number of HIV infected individuals (which made up 16% of the population in 2011) is still particularly high and the impact that this may have on economic development and productivity within the Vulamehlo cannot be refuted as this may result in a low labour force, low labour productivity through absenteeism and illness and may also result in higher government expenditure on health services.

2.2 Key Findings: demographics and trends

Table 15: Key Findings: Demographics and Trends

indicator	2011	2001
Municipal Area (Km²)	960	



Total population	77,403	82,961
Growth rate	-0,69% (2001-2011)	-3,66% (2001-2011)
Young (0-14)	36,9%	39,8%
Working Age (15-64)	56,9%	56,9%
Elderly (65+)	6,2%	5,8%
Dependency ratio	75,7%	83,7%
Sex ratio	87,2	83,5
Number of households	16,135	15,794
Average household size	4,7	4,9
Population density	81 persons/km²	86 persons/km²
Unemployment rate	52,6%	66,1%
Youth unemployment rate	62,8%	74,6%
No schooling aged 20+	24,2%	37%
Higher education aged 20+	2,3%	2%
Matric aged 20+	20,8%	10,3%
Female headed households	55,3%	54,9%
Formal dwellings	30,5%	30,3%
Housing owned/paying off	63,4%	59,4%
Flush toilet connected to sewerage	2,8%	6%
Weekly refuse removal	1,7%	3,9%
Piped water inside dwelling	5,6%	2,2%
Electricity for lighting	36,9%	23,7%

Source: Stats SA 2011

- The overall municipal population has decreased between 2001 and 2011 this can be attributed to mainly to migration as it has been revealed that since 1996 to present the death rates have decreased. Most of the existing population are women and this has been the phenomena since 2001 and most of these women are be-tween the ages of 10 and 19, this shows the need for gender and development approaches within the municipality as this group is vulnerable and the indicated dominant age population is even more prone to abuse and neglect.
- The municipal population is dominated by employable or potential labour force group ages between 16–65 however many people are classified as not economically active and unemployed this shows that it's either a large number of individuals are reliant on family or friends for survival or on government grants.

- Of the employed people (which are very few) many of them earn a monthly salary between R1–R400 which shows the levels of poverty that the municipality is experiencing.
- The population of municipality is young, unemployed and highly dependent. Hence the municipality should prioritize youth development initiatives and recreational infrastructure development such as sports field, community halls ect. Skills development and capacity build should be incorporated in planning for the young people in Vulamehlo by creating an environment that will allow for in-service training, internships and even volunteering in-order to be capacitated.
- There are very few inhabitants who have completed matric and obtained a post matric qualification which can also be a major cause for the high unemployment rates.
- The household income shows that many households are surviving with a monthly income of less than R1100, meaning that the municipality's indigent policies should be specific in address such issue but also allow people to grow independently cannot depending highly on government
- Based on the HIV/AIDS pandemic in the municipality being of the main contributors of population decline, hence the municipality has programmes and projects in place to minimize this issue. Local Economic development initiatives can be used throughout all issues facing the municipality, those that include business development and expansion, SMME development, commercialization of farms and expanding to the regional market, one-home-one garden initiatives, one-school-one garden initiatives, corporative development etc.
- Infrastructure development has increased in the municipality where electricity used for lightning in 2001 was 23.7% and 36.9% in 2011 and access to piped water was only 2.2% in 2001 and now its 5.6%, one can see improvement but it still slow, this could be a result of undirected prioritization.

KPA: Municipal Transformation & Institutional Development Analysis

Organizational development institutional arrangements

Political arrangements

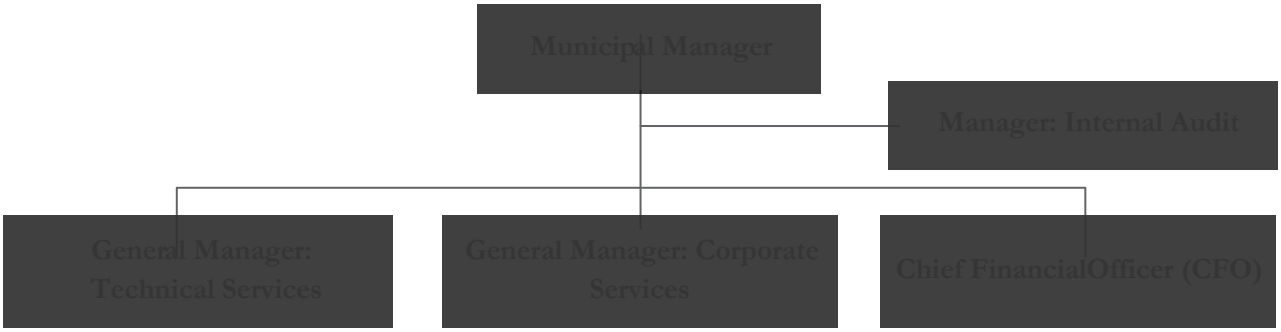
Vulamehlo Municipality consist of 20 Councillors which form part of the Vulamehlo Council. The Executive Committee (EXCO) in the municipality reports directly to Council. In terms of Section 12 of the Municipal Structures Act of 1998 four portfolio Committees have been established with the reporting line to EXCO. Council nominates chairperson of each portfolio Committee. Each Committee has its own terms reference. Their core function is to look at specific issues that relate to each portfolio committee. The portfolio committees deliberate issues and then make recommendations to EXCO to take decision. The Council and EXCO meet monthly. The four portfolio Committees are the Finance, Budget, and Monitoring Committee (FBM), the LED Committee, the Infrastructure and Planning Committee and the Corporate Services Committee.

Administration

Vulamehlo Municipality has four departments; each department is headed by the General Manger who reports directly to the Municipal Manager. The Municipal Manager reports directly to EXCO via the Mayor who is the chairperson of the executive committee. The Municipal Manager is assisted by the Internal Audit Unit and an independent Performance Audit and Audit Unit in meeting his accountability requirements in terms of the Municipal Finance Management Act and other pieces of legislation.

SECTION C

Figure 9: Administrative Structure



Powers and Functions

In terms of the Municipal Structures Act and the Municipal Demarcation Board the Vulamehlo Municipality is classified as Category B Municipality and falls within the Ugu District Municipality. This act made provision for the division of powers and functions between the District and local municipalities. Vulamehlo Municipality is responsible for a number of functions. The Municipality has entered into a shared service with UMdoni Municipality and Ugu District Municipality in-order to perform some of the functions.

The powers and functions of local government are reflected in the list below. It must be noted that the allocation of powers and functions does not include the adjustments by the MEC following the recommendations of the Municipal Demarcations Board.

Table 16: Powers and Functions

local Functions		district Functions	Shared services
• Building Regulations • Child Care Facilities • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking	• Control of Undertakings that Sell Liquor to the Public Facilities for the Accommodation, Care and Burial of Animals Fences and Fencing Licensing of Dogs •Licensing and Control of Undertakings that sell food to the public Local Amenities •Local Sport Facilities Municipal Parks and Recreation •Noise Pollution Pounds •Public Places Street Trading	• Municipal Health Services • Potable Water • Sanitation • Air Quality Management	• FireFighting Services • Local Tourism • Municipal Airports • Municipal Public Transport, Cemeteries, Funeral Parlours and Crematoria • Markets • Municipal Abattoirs • Municipal Roads • Refuse Removal Refuse Dumps and Solid Waste • Development Planning

Organizational Structure / organogram

Organizational Structure

The institutional arrangements within the municipality in relation to the IDP process are briefly illustrated in the diagram below. The transformation process commenced in 2001 with the employment of the then two Sections 57 Managers in the adopted organogram. Due to salary levels and the municipal grading as regulated by organized local government structures, the municipality faces challenges in retaining staff and this is attributed to the salary packages offered by the municipality as compared to other local municipalities and

institutions which often offer more attractive packages. The Municipal Manager is leading the management team of the municipality to carve or consolidate a strategic direction. The organizational structure includes the following Departments:

- Technical Services
- Planning and Development
- Finance
- Corporate Services

Table 17: Functional Areas of each Department within the Municipality

Corporate Services	• Human Resources • Communications • IT • Administration. • Special Programmes • Public Participation
Finance	• Supply Chain management • Budget • Income • Expenditure
Office of the Municipal Manager	• Local Economic Development • Town Planning • IDP/PMS • Strategic Planning • Internal Audit
Technical Services	• Infrastructuremaintenance (Roads and Stormwater) (Building Maintenance) • Project Management Unit (PMU) • Housing

Organogram

The organogram was approved and adopted by Council on 29 April 2015.

Critical Posts (mm & section 56)

All the critical positions in the municipality are filled. The table following highlights the persons holding the critical positions:

Table 18: Persons Occupying the Municipal Critical Positions

Name	Department	Gender
Msizi Zulu	Municipal Manager	Male
Thabani Khwela	Chief Financial Officer (CFO)	Male
Zandile Majola	Corporate Services Manager	Female
Sonwabile Goodman Mkhize	Technical Services Manager	Male

Human resource Strategy

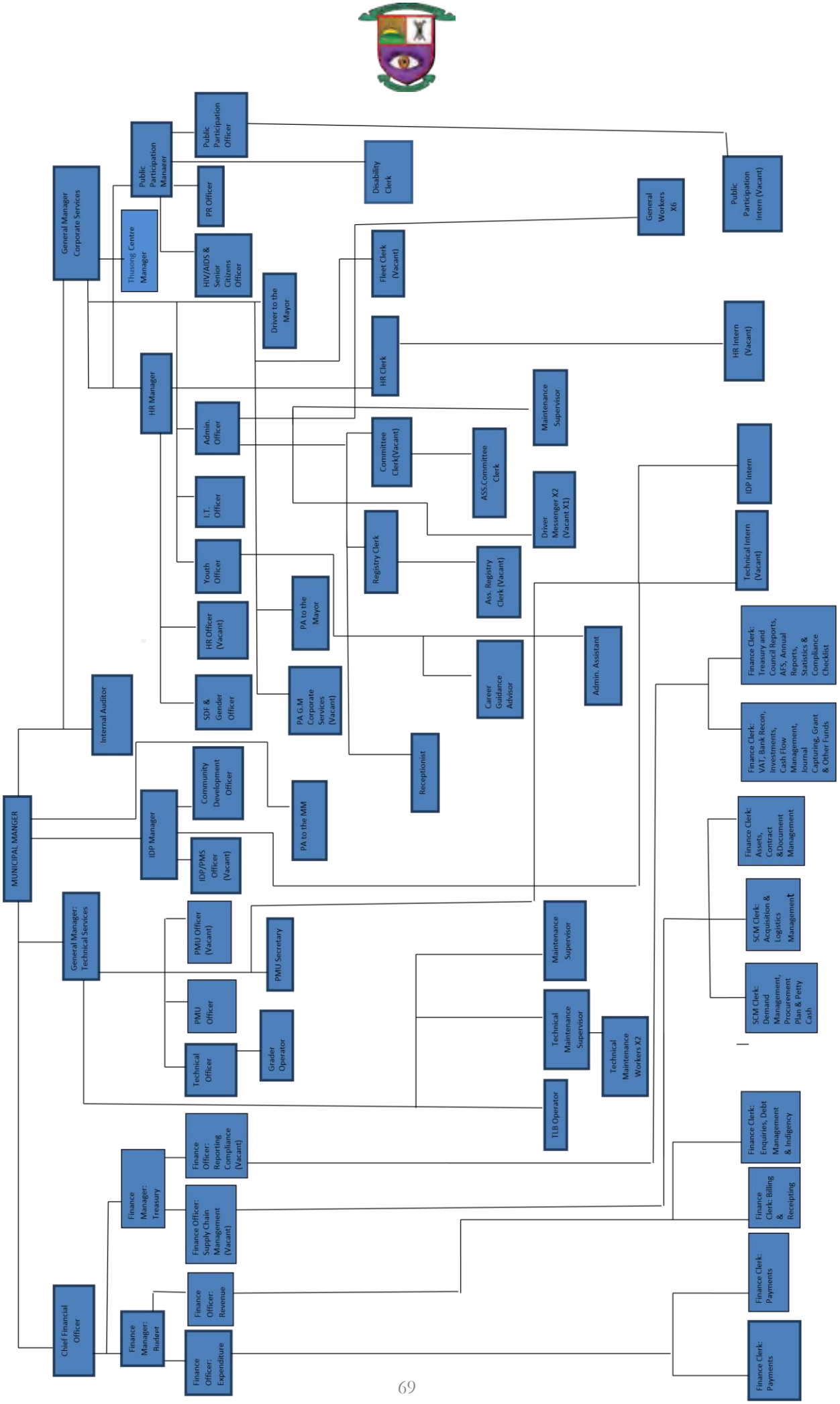
The HR Strategy sets out Vulamehlo Municipality's plan to ensure the recruitment, development and retention of the best quality staff in all departments, in order to fulfil the municipality's mission and vision and thereby meet its strategic aims and objectives.

SECTION C

In order for Vulamehlo to achieve efficient and functional administrational, the following strategic objectives are provided for in the Council's strategic document: recognizing excellence, skills development and training; improving and adaptable organizational.

Figure 10: Vulamehlo Municipality Structure

VULAMEHLO MUNICIPALITY ORGANOGRAM



SECTION C

Employment equity Plan

The Municipality understands that this plan is essential as it addresses, or allows for employment of previously disadvantaged and designated groups.

Vulamehlo Municipality's Employment Equity Plan is set to be reviewed to ensure that it is in line with the municipality's employment at present. There is a need to constantly observe and monitor the implementation of the Plan and its integration with the Recruitment and Selection Policy. Vulamehlo Municipality has consciously acknowledged the serious need to address existing gaps on implementation of the Employment Equity Plan.

Skills Development and Training

An annual training plan is formulated with the purpose of ensuring that training interventions are in line with the Workplace Skills Plan. An annual training budget is allocated for in-service training interventions and conditional educational grants. The Municipality in turn provides relevant training to its employees in line with their profession. The Municipality has, through the Financial Management Grant (FMG) appointed four budget interns to ensure that the Municipality complies with relevant legislation and legislated reporting requirements.

Minimum Competency Levels for Senior Management:

The Municipal Finance Management Act, Sections 83, 107 & 119 prescribe that the Accounting Officer, Senior Managers, the Chief Financial Officer and other financial officials of a municipality must meet the financial management competency levels prescribed by regulation. National Treasury issued regulations on Minimum Competency Levels on the 15 June 2007 the regulation prescribe the minimum competency levels for the following categories of employees:- All section 54/56 managers have received the minimum training (Municipal Finance Management Programme certificate), together with some managers and most finance staff within the municipality.

Occupational Health and Safety Plan

The Municipality developed and adopted the Occupational Health and Safety Policy which has been work shopped to municipal employees. The policy is based on the provisions of the Occupational Health and is aimed at ensuring that employee safety controls are in place with the view to guarantee employee health and safety in the work place. An Employee Wellness Programme has been established to strengthen the employer support to employees affected and infected by HIV and Aids and psychosocial and health related problems.

Recruitment and Selection Policy and Procedure

The Municipality has formulated and adopted recruitment and selection policy as means of tightening its recruitment strategy. The recruitment and selection policy and its implementation will be aimed at matching the human resources to the strategic and operational needs of the Municipality and ensuring the full utilization and continued development of these employees.

All aspects of the staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and followed in a fair, objective, consistent and transparent manner thereby reducing the risk of alleged Unfair Labour Practice.



Exit & Termination Procedure

The main objective of the Exit and Termination procedure is to facilitate the effective administration associated with all circumstances of termination of employment with the Municipality. The main issues that are covered in the procedure are as follows:

- Resignation, Retrenchment & Dismissal
- Retirement
- Medical Boarding
- Death

Workplace Skills Plan

The Municipality prepared the Workplace Skills Plan (WSP) which incorporated the Skills Development Plan. The skills audit and training needs analysis and qualification profile of staff is in the process of being compiled by the municipality prior to the submission of the WSP.

Municipal transformation & Organisational development: SWOT Analysis

Strengths	Weaknesses
• Portfolio committees are in place and functioning. • All key positions are filled.	• Low Staff Productivity • Insufficient Staff • Maintenance of Council Infrastructure/Facilities as well as accessibility of the Municipal offices • Insufficient revenue streams for long term sustainability • Lack of cooperation and communication amongst internal departments • Poor network infrastructure • Lack of office space • Favouritism • Inability to meet the equity plan i.e. shortage of desirable staff. • Lack of employment equity in the senior staff (1 woman)
Opportunity	**Threats**
• Growth of skills of staff, through bursaries and transfer to the municipality	• Lossof skilled worker-due to location of the municipality • Limited resources • Theft of cables, lack of telephones, internet • Limited space preventing office extension

KPA: Basic Service delivery Analysis

Water and Sanitation

The Ugu District Municipality is the Water Services Authority and the Water Service Provider for the District. They are responsible for the provision of both water and sanitation services within the district.

Poor access to basic services such as water is an indication of the level of development within the municipality. The traditional authority areas have the highest level of hardships in terms of water provision. According to the 2011 census data, wards 1, 4, 5, 6, 7 and 10 are most affected by lack of access to piped water. This indication of backlogs needs to be addressed bearing in mind the national and provincial targets for basic services delivery.

Areas located within the commercial farms appear to have better access to water supply which is largely related to water supply from individually-owned boreholes.

It is recorded in the Umgeni Water Master Plan 2014/15 that the major water infrastructure provision in Vulamehlo Municipality is the uMzinto Dam. Since there will be re-demarcation of boundaries after the municipal elections in 2016, there are a number of water infrastructure impacts which will touch and impact on water service provision on a portion of Vulamehlo Municipality. Such impacts include the Nungwane Dam which will be located in eThekwini Municipality, with a portion of Vulamehlo Municipality being transferred and serviced by eThekwini Municipality.

uMzinto Dam



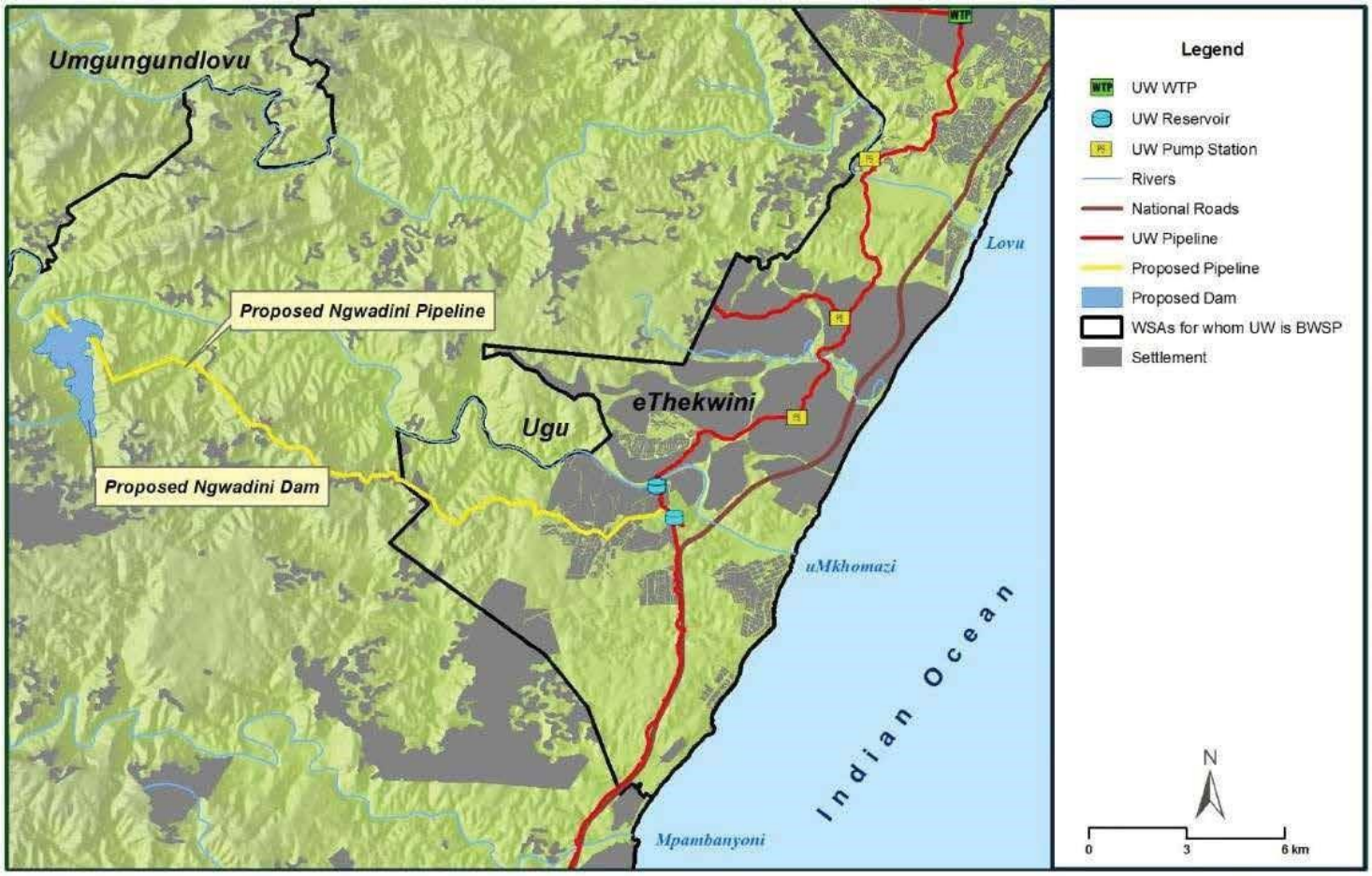
The Umgeni Water has put forward a proposal for the development of Lower uMkhomazi Bulk Water Supply Scheme (BWSS) which consists of an abstraction works on the uMkhomazi River, an Off Channel Storage (OCS) Dam at Ngwadini, a 100Mℓ/d WTW, pump-station and pipeline to deliver water to the South Coast.

Umgeni Water investigations have been at a pre-feasibility level whereas Sappi Saiccor has undertaken a detailed design of the Ngwadini Dam. This OCS Dam will hold 10 million m3 of raw water, covering an area of 75 ha. It is proposed that water will be pumped from the uMkhomazi River and transferred via pipeline to the Ngwadini OCS Dam.

It is envisaged that the proposed dam will increase capacity of the existing reservoirs and help to reduce the backlogs in terms of water supply in the Greater Vulamehlo area because there are housing projects that are proposed or currently in the development stage.

The location of the proposed Lower uMkhomazi Bulk Water Supply Scheme is illustrated in Figure 12.

Map 24: Location of the proposed Lower uMkhomazi Bulk Water Supply Scheme



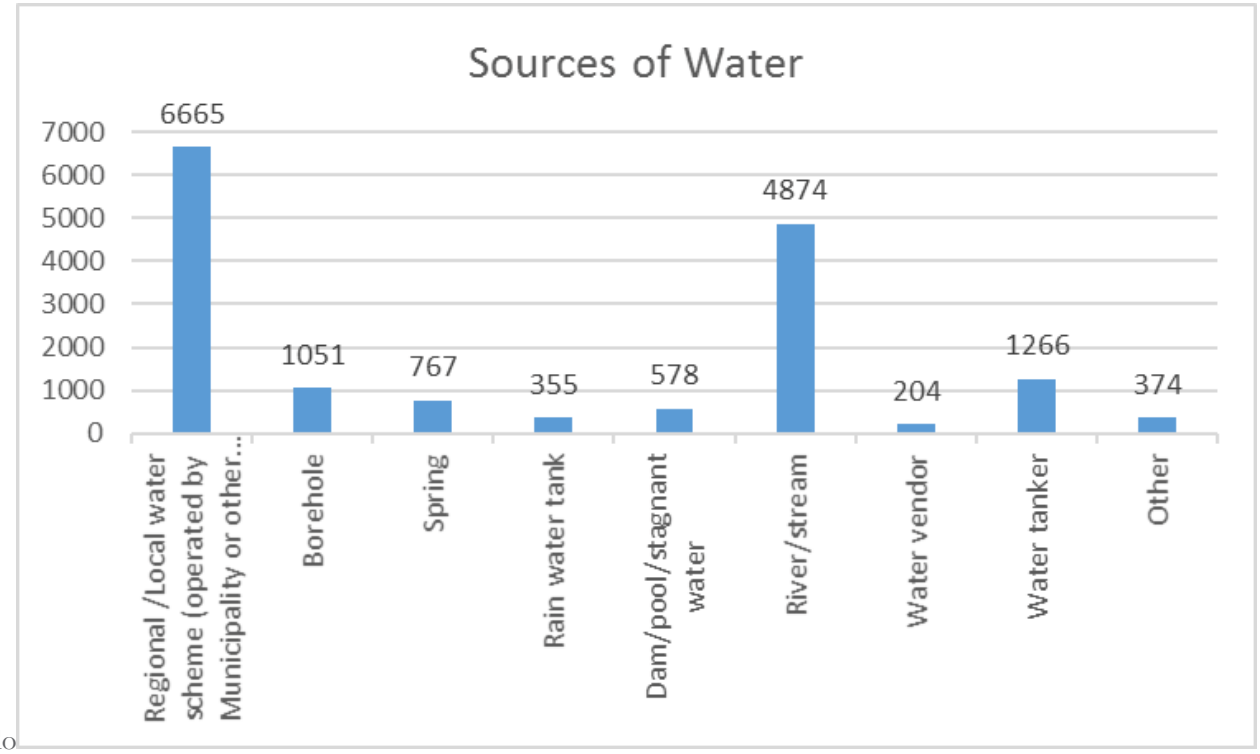
Water services backlogs

The total number of households in Vulamehlo as per Statistics SA Census 2011 is 16 135. The backlogs analysis in this section is based on that number. According to the Ugu District municipality based on the household size there 10617 households are served and 5518 households are below minimum standards. Figure 8 on the following page shows the levels of access to water for the population of Vulamehlo area of jurisdiction.

From Figure 8 there seems to be a good indication of provision of water from Municipality which is the first source of provision with 6665 (41%), however there are still gaps as rivers/streams a the second highest provider of water within the municipality at 4874 (30%) this indicates that disease are prominent in this Municipality such as diariahy, cholera etc. noting that the other sources of water only constitute of less than 10% of provision of water within the municipality. This however indicates that there is a lot that needs to be done and prioritization needs to be done in a different approach.

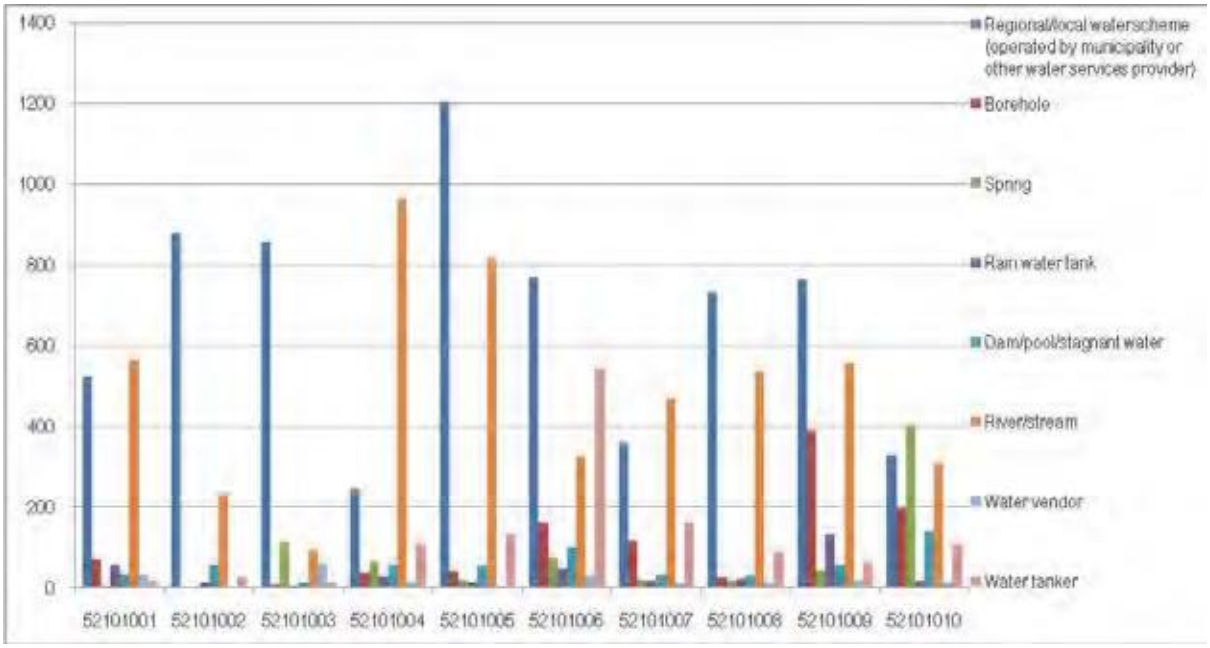


Figure 11: Water Sources in Vulamehlo



Source: Stats SA 2011

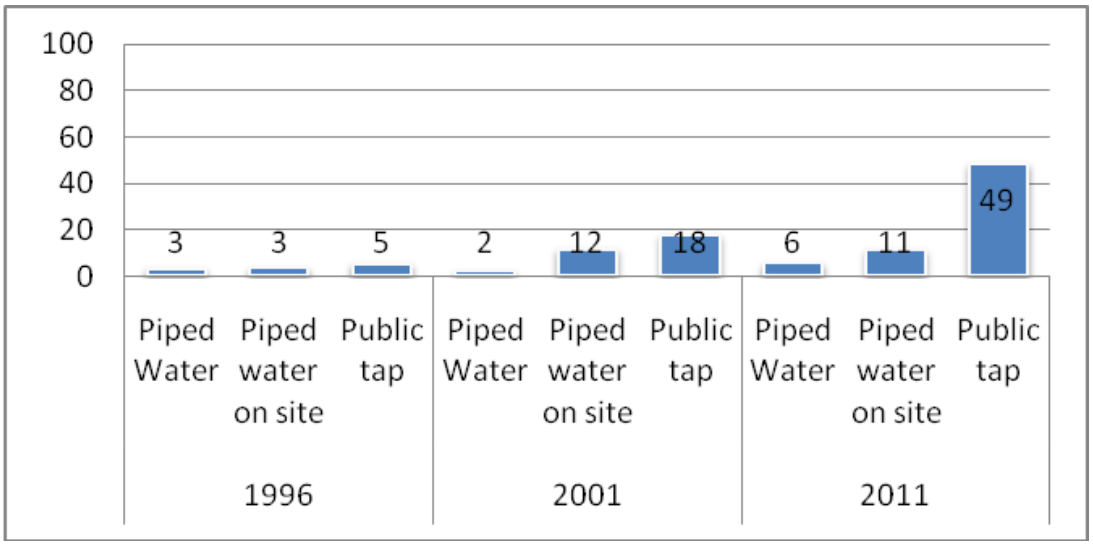
Figure 12: Water Sources at Ward Level



Source: Stats SA 2011

From the above it is clear that Vulamehlo Municipality still has major backlogs in terms of water services. In the year 1996 there was an 89% backlog in terms of access to water services, 68% in 2001 and 34% in 2011. These figures do indicate major improvements however, the major concern is that there are still some people who are using water directly from the river systems which raises health hazards. The figure below shows that in terms of piped water in 2011 only 49% of the households had access to it making the backlog 51%. The municipality is therefore not meeting the millennium development goals as anticipated, however, if new strategies are developed to address backlogs this will assist in achieving all targets.

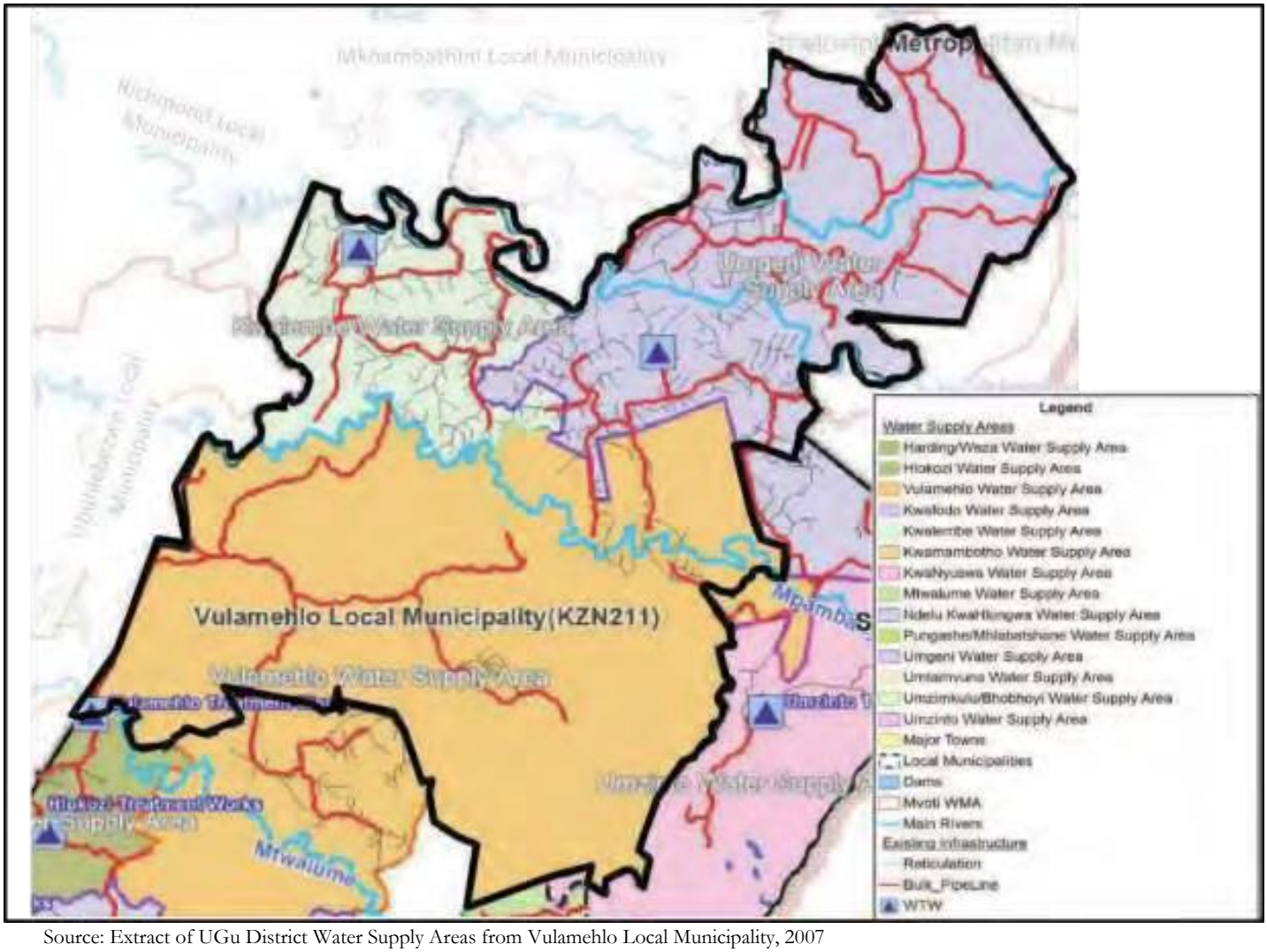
Figure 13: Water sources from 1996-2011



Source: Statistics SA 2011

Water Service development Plan

Map 25: Water Supply Areas in Vulamehlo Municipality



Source: Extract of UGu District Water Supply Areas from Vulamehlo Local Municipality, 2007



The UGu District Water Service Development Plan 2013/2014 has put forward proposals for development node catchments (households and area) for Dududu, Kenterton and Imfume as illustrated in Table 5 to Table 7.

Table 19: Dududu Development Node Catchment – households and area

DRIVER 1.14: DUDUDU LARGE LOCAL CONVENIENCE CLUSTER					
general					
Category of Driver:	COMMERCIAL CENTRES				
Type of Driver:	LARGE LOCAL CONVENIENCE CLUSTER				
SDF Status:	Improve	Overall area (ha)	73.23		
Description (SDF):	This node emerged over time as a result of the concentration of primarily government activities in the area. Despite serving a substantial area the retail sector has not experienced any significant investment.				
DRIVER 1.14: DUDUDU LARGE LOCAL CONVENIENCE CLUSTER					
medium term development Proposals					
Retail GLA (m2)	5,000	Middle Income Residential (Units)			250
Office / Gov GLA (m2)	1,000 Low Income Residential (Units)	1,000	Office / Gov GLA (m2)	1,000	
engineering Services requirements					
Water	Dududu falls within the Dududu Water Supply zone. The Dududu supply zone includes all the areas currently served by the Dududu/Hull Valley scheme, the high lying areas west of Dududu and the areas of Khakhama and Mysieland. Water is supplied into the area from the Crowder pump station, which is fed from the Ethekwini supply system. The current water				
	Demand for the entire zone is estimated at 2 Mℓ/d and the future water demand at 3.8Mℓ/d. Bulk water supply from to this area is limited and future supply will have to be secured. This lack of bulk services restricts current and future projects. Projects: Dududu Infill's Water Supply – Extension of water supply infrastructure (Bulk Reservoirs, Pump Stations and bulk and reticulation pipelines)				
Sanitation	There is no waterborne sanitation at Dududu. All new developments will need to make adequate provision for sanitation including access to adequate power if applicable.				
	Rural VIP Sanitation Toilets				

Table 20: Imfume Development Node Catchment- households and area

DRIVER 1.27: IMFUME SATELLITE RURAL SERVICE CENTRE					
general					
Category of Driver:	COMMERCIAL CENTRES				
Type of Driver:	SATELLITE RURAL SERVICE CENTRE				
Description (SDF):	New	Overall area (ha)	34.13		

Description (SDF):	Rural Service Centre Satellites serves a number of settlements, but in the short term physical development in these centres will be limited. It is suggested that the focus in these nodes will be more on the delivery of periodic services (retail, government and other) and promoting / supporting private sector investment.		
medium term development Proposals			
Retail GLA (m2)	1,000	Middle Income Residential	100
Office / Gov GLA (m2)	1,000	Low Income Residential (Units)	500
DRIVER 1.27: IMFUME SATELLITE RURAL SERVICE CENTRE			
engineering Services requirements			
Water	Imfume falls within the Isimahla supply zone. The Isimahla supply zone includes settlements of the Isimahla and Thoyane tribal authorities, south of the Illovo River. Water is supplied into the area from the Umgeni Water South Coast Pipeline (SCP) at the Ifume node. The current water demand for the entire zone is estimated at 0.3Mℓ/d and the future water demand at 2.4Mℓ/d. The projected growth at the Imfume cluster is expected to contribute 1.1Mℓ/d to the future water demand. Current supply is intermittent, secondary bulks and reticulation must be installed to supply water within 200m of each HH. Projects: KwaMgai and Surrounds (Mbiyane) Water Supply – Bulk Reservoirs, bulk pipeline extension, Reticulation. Currently the Vulamehlo Plant Capacity is a challenge; however a business plan for the upgrade has been approved and is at design stage. The power/ electricity supply will be required for pumping at Water Treatment Works		
Sanitation	There is no waterborne sanitation at Imfume. All new developments will need to make adequate provision for sanitation including access to adequate water and power if applicable. Projects: Rural Sanitation – VIP Toilets		

Source: Water Service Development Plan, 2013/14

Table 21: Kenterton Development Node Catchment- households and area

DRIVER 1.28: KENTERTON SATELLITE RURAL SERVICE CENTRE					
general					
Category of Driver:	COMMERCIAL CENTRES				
Type of Driver:	SATELLITE RURAL SERVICE CENTRE				
Description (SDF):	New	Overall area (ha)	34.13		
Description (SDF):	Rural Service Centre Satellites serves a number of settlements, but in the short term physical development in these centres will be limited. It is suggested that the focus in these nodes will be more on the delivery of periodic services (retail, government and other) and promoting / supporting private sector investment.				
medium term development proposals					
Retail GLA (m2)	1,000	Middle Income Residential			100
Office / Gov GLA (m2)	1,000	Low Income Residential (Units)			500

DRIVER 1.28: KENTERTON SATELLITE RURAL SERVICE CENTRE	
engineering services requirements	
Water	Kenterton falls within the Vulamehlo supply zone. The Vulamehlo supply zone is supplied by the Vulamehlo waterworks (3 Ml/day) and currently supplies the Kenterton, KwaNyuswa, Emandleni and Izimpethu, Zendlovu (south of the Mpambanyoni River) areas of the Vulamehlo tribal authority, as well as communities in the adjacent Sisonke District Municipality. The scheme will be extended to also supply Braemar and Amahlatini to the east, as well as Nyavini and further areas within Vulamehlo (Emandleni, IzimpethoZendlovu) to the south. The current water demand for the entire zone is estimated at 8 Mℓ/d and the future water demand at 12 Mℓ/d. The projected growth at the Kenterton cluster is expected to contribute 2.1Mℓ/d to the future water demand. Current supply is intermittent, secondary bulks and reticulation must be installed to supply water within 200m of each HH. The capacity of the Vulamehlo plant must be increased. A Business plan is being prepared to apply for funding. Electricity supply to the current plant is a limiting factor. Projects: Vulamehlo Water Supply – WTW upgrade , Bulk Reservoirs, bulk pipelines and pump station
Sanitation	There is no waterborne sanitation at Kenterton. All new developments will need to make adequate provision for sanitation including access to adequate water and power if applicable. Projects: Rural Sanitation – VIP Toilets

Source: Water Service Development Plan, 2013/14

Sanitation

With regard to access to sanitation, majority of municipal residents use the VIP system of sanitation. Although backlogs have been dealt with by the provision of VIPs to households by the District Municipality, these systems have a short lifespan as some households are already relocating their top structures. The most affected are households in traditional authority areas.

As already mentioned above Ugu District has a strategy to ensure that every household has access to decent sanitation especially in the rural areas. According to the Ugu WSDP the total number of serviced households is 13241 and 2894 HH are below minimum standards with a 20% backlog. On page 82 is a table depict the current status in Vulamehlo.

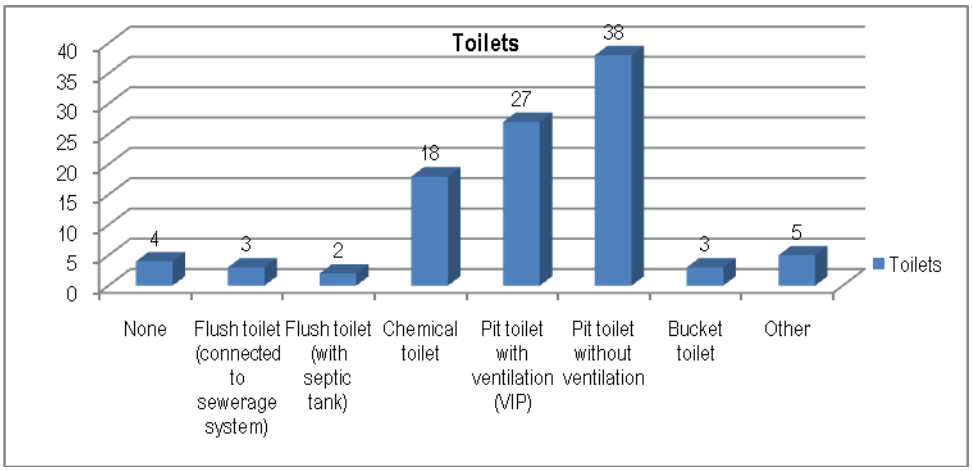
Table 22: Sanitation per ward

	Vulamehlo	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
None	695	8	128	23	148	187	18	26	18	50	88
Flush toilet (connected to sewerage system)	444	28	38	56	4	9	62	44	8	80	116
Flush toilet (with septic tank)	325	30	12	28	18	28	36	19	12	107	36
Chemical toilet	2857	708	521	179	375	28	29	95	271	531	120

Pit toilet with ventilation (VIP)	4421	263	16	104	335	1102	735	304	426	746	391
Pit toilet without ventilation	6154	284	439	588	557	869	1193	600	615	410	599
Bucket toilet	523	4	4	-	94	12	5	128	101	65	110
Other	716	2	145	234	47	83	-	19	17	89	80
Total	16135	1326	1305	1211	1579	2319	2077	1234	1467	2078	1539

Source: Statistics SA 2011

The figure above shows that the households that has no toilets or uses the bucket system in Vulamehlo makes up only 7%. However, when looking at decent access to sanitation the 38% of pit toilet without ventilations may be a cause for concern and may add to the backlog in the area. Figure 14: Type of sanitation facilities



Source: Statistics SA 2011

Solid Waste management

Only 1.7% of the municipal population enjoy a weekly service of solid waste removal. Unfortunately, the Municipality does not have a municipal-wide Solid Waste Disposal programme in place. The municipality has no landfill site and waste is either disposed of in pits or burnt by households. Historically, proper refuse removal systems have never been established in rural areas. Communities within the rural context have relied on the traditional ways of disposing litter, which include digging a pit for dumping purpose. Others have been disposing of waste in the open without any formal pattern. As part of the awareness environmental programmes, it is imperative to develop proper refuse removal mechanisms. Indiscriminate disposal of waste has detrimental environmental and health effects, particularly on young children and the elderly.

Integrated Waste Management Plan

It is reordered in the UGu District Integrated Waste Management Plan, 2010 (IWMP) that Vulamehlo Municipality has never provided waste management previously. However, in 2013 the municipality (mainly planning office) prepared a business plan to source funding from the Department of Environmental Affairs. The Department awarded the municipality an estimate R8.6million where an implementing agent has appointed to assist the municipality to execute and implement the project.

The municipality is has established a decentralised Solid Waste Management (SWM) Scheme within five Wards which are identified for producing a significant volume of waste, namely Ward 6 and 8. The Waste Management Scheme was intended at providing services to these unserviced areas first and then extends the

service to the other areas in the future. The waste service included collection, sorting, transportation, recycling, and disposal of waste.

As mentioned in the UGu IWMP, 2010 the Vulamehlo Municipality does not have any landfill site in their areas of jurisdiction. The IWMP has recommended that the location of centralised disposal facilities/transfer stations in unserviced areas were to be determined based on the most populated areas and distance to existing landfills. The proposed waste transfer site in Vulamehlo Municipality is illustrated in Figure 14.

The waste from these areas will then be transferred to the existing or neighbouring landfill sites closest to the Municipality. The project is already underway, in its close-out phase and has been carried out between 2014 to 2016. This project was in line with the municipals EPWP Policy since it will be labour intensive. This will thereby improve the local environment and offering continuous employment to individuals from socially and economically disadvantaged groups.

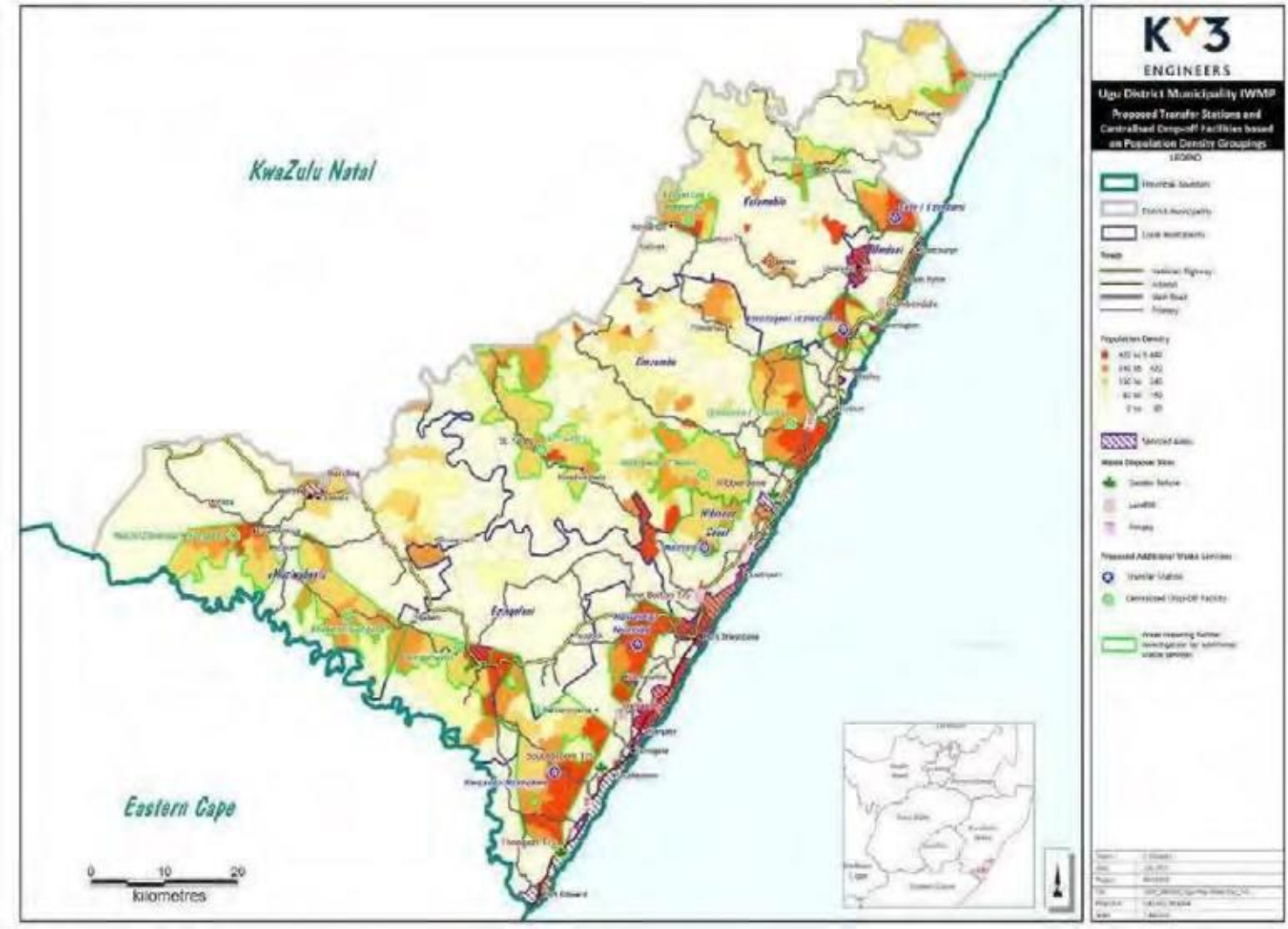
It is recommended in the UGu IWMP, 2010 that Vulamehlo Municipality need to develop and enforce by-laws for the governing of waste management. The by-laws should ensure that inter alia include aspects of waste minimisation e.g. recycling and other issues as set out in the National Environmental Management: Waste Act, 2008 to promote integrated waste management.

Table 23: Vulamehlo Municipality Estimated Future Waste Generation

Expected Waste Generation Rates (Kg/day)											
Area	Current Population	Generation Rates	2010	1011	2012	2013	2014	2015	2016	2017	2018
Vulamehlo Municipality	83039	0.3	21071	21387	21708	22034	22364	22700	23040	23386	23736
Total	83039		21071	21387	21708	22034	22364	22700	23040	23386	23736

Source: UGu IWMP, 2010

Map 26: Vulamehlo Centralised Waste Drop-off Facilities



Source: uGu IWMP, 2010

Electricity

Electricity backlogs continue to exist in Vulamehlo Municipality. The most affected areas are traditional areas where majority of households rely on other sources of energy. With Eskom as the supplier of electricity in the municipality, issues of capacity and lack thereof influence the rate of backlog eradication.

A challenge which still impacts on low connectivity in Vulamehlo Municipality is the dispersed nature of settlements and the rugged terrain which translate into high costs of connections. Areas of environmental sensitivity and the requirements for environmental authorisation for servitudes also play a role in the rather slow delivery of electricity projects in the municipality.

Electricity supply is dependent on the phased electrification plans of Eskom, often based on availability. Electricity as a basic service and the quest to eradicate backlogs as per the Provincial agenda is indicative of prioritising public investment for electricity provision in Vulamehlo Municipality.

The following are 2014 projects identified by Eskom for Vulamehlo Local municipality:-

Table 9: Identified Eskom Projects for the Year 2014



Local Municipality	Project Name	Ward No	Estimated Connection	Network	Status	Dependency
Vulamehlo	Mysieland	10	65	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	eTshenkombo	7	881	Dududu NB144	Slightly Constrained	Ngwadini Substation 132/22kV 2x20MVA substation
Vulamehlo	Mtoli	5	1099	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Mahlathini	10	668	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Madudubala	3	965	School Road NB109	School Road NB109	Constrained
Vulamehlo	Mqangqala	8	822	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Odidini (KwaJohny)	8	568	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Mayfield & Mbungulu	9	355	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Total			5423			

Source: Eskom, UGu District Municipality Electrification and Infrastructure Development Plan, 2014

Eskom has also identified infill electrification projects for 2014 which are illustrated in Table 10 below:-

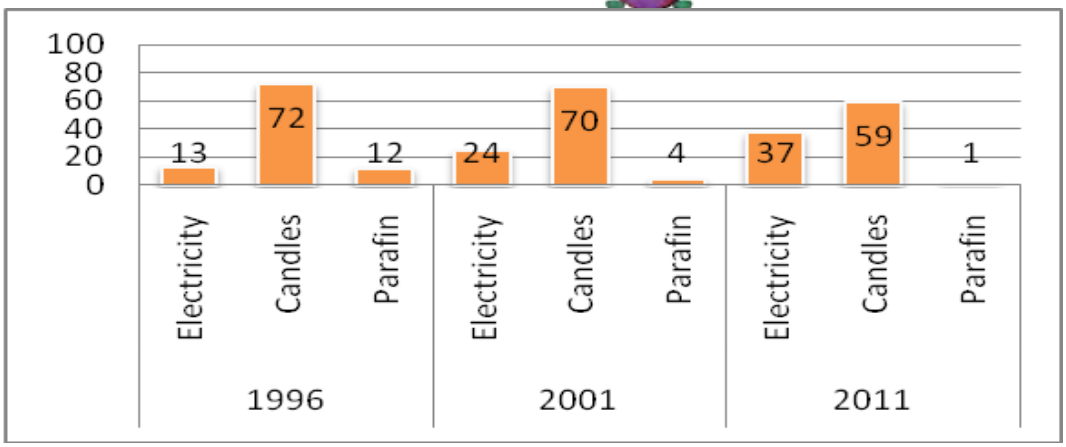
Table 24: Infill Electrification Eskom Projects

local municipality	Project name	estimated Connections	Ward no	network	Status
Vulamehlo	Mistake Farm S1	48	07 & 10	Temple Road NB101	Not Constrained
Vulamehlo	Umfume S1	30	3	Umgababa NB44	Not Constrained
Total		78			

Source: Eskom, UGu District Municipality Electrification and Infrastructure Development Plan, 2014

Vulamehlo uses the following sources for energy for light, heat and cooking:

Figure 15: Sources of Energy in Vulamehlo



Source: Stats SA 2011

The above graph indicates figure over 3 year cycles of census conducted. In 1996 the municipality mainly used candles (72%) as a form of lighting with electricity sitting at 13% and paraffin at 12%. However, in 2001 there was slight improvement were candles accounted for 70% and electricity increasing to 24% and paraffin decreasing to 4%. Than in 2011 greater improvements occurred where electricity accounted at 34%, candles and great decline of 59% and paraffin at just 1%. This indicates grow and development in the lives of local people, greater interventions are still needed and yes this might mean the non-achievement of the millennium development goals.

Table 25: Sources of light per ward

	Vulamehlo	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
None	222	12	12	6	23	40	12	31	18	45	23
Electricity	5951	730	844	798	422	117	1364	239	203	640	595
Gas	119	7	4	1	17	24	4	19	8	24	10
Paraffin	237	2	11	8	28	73	10	24	23	40	19
Candles (not a valid option)	9546	568	421	396	1085	2054	679	918	1214	1324	886
Solar	59	7	13	2	4	11	8	2	2	5	5
Total	16135	1326	1305	1211	1579	2319	2077	1234	1467	2078	1539

Source: Stats SA

Table 26: Sources of Energy for Lighting, Heating and Cooking in Vulamehlo

Source	energy for lighting	energy for Heating	energy for Cooking
Electricity	5951	3104	4051
Gas	119	317	749
Paraffin	237	395	1057
Candles	9546	-	-
Wood	-	9394	10106
Coal	-	555	68

Animal dung	-	20	16
Solar	59	22	15
Other	-	2	13
None	222	2326	61

Source: Stats SA 2011

The above table indicates that in Vulamehlo more people are using Candles as a source of energy for lighting, whilst more people (9394) use wood as a source of energy for heating and highly more people (10106) use wood as a source for cooking, this indicates that sector alignment and facilitation of service provision needs greater attention an interventions in place.

Key interventions to address electricity backlogs

The baseline information underpinning this section comes from the UGu ESDP and presentations done by ESKOM during the IDPRF at district and LM levels. There is however a concern raised in the UGu IDP that ESKOM's roll out plan does not always take into account the Ugu ESDP. The statistics show that within the Ugu DM, the Vulamehlo Municipality has electrified 5951 households, with 10184 household's electrified making on 37% electrified and give Vulamehlo the highest backlog of 63%.

Moreover, the problem is far from being solved given that no new connections are being done within Vulamehlo as the existing infrastructure does not have spare capacity to accommodate further developments or new connections. The table below speaks for itself:

Table 27: Electricity backlogs

total no of h/h	total no of h/h electrified	no of h/h not electrified	total no of schools	no of schoolsied	no of schools
16135	5951	10 184	78	41	37

Table 28: Projects identified by Eskom

local munic	Project name	Ward no	est Conns	network	Status	dependency
Vulamehlo	Mysieland	10	65	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	eTshenkombo	7	881	Dududu NB144	Slightly Constrained	Ngwadini Substation 132/22kV 2x20MVA substation
Vulamehlo	Mtoli	5	1099	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Mahlathini	10	668	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Madudubala	3	965	School Road NB109	Constrained	
Vulamehlo	Mqangqala	8	822	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Odidini (KwaJohny)	8	568	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment
Vulamehlo	Mayfield & Mbungulu	9	355	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment

total			**5423**			

Source: Eskom 2014

Free basic electricity

The municipality has made budget allocation available to cater for this need in order to assist the indigent people within the municipality.

Human Settlements

The municipality has developed a housing development plan (HDP). In terms of the HDP, there is a backlog of **15586 housing units** to be built within the next five years. There are three existing housing projects, namely, Dududu, Isimahla and Mdumezulu.

The housing plan is therefore a critical component of the IDP and must be reviewed annually together with the IDP. The overall objective of the housing sector plan is to assist the municipality to provide housing to all communities within its area of jurisdiction.

Through the process of housing provision, the municipality also seeks to create employment opportunities and to link the process with other LED initiatives. The housing plan is based on projected Vulamehlo population. Currently there are **3 000 houses** that are complete, which then reduced the backlog to **12 586 housing units.**

In determining housing needs, current and completed housing projects were also taken into account. Ward by ward housing needs projections is based on an average of six people per household divided by the total population to give the total number of households. The housing projects that have been identified in the housing sector plan including cost estimates are set out in the annexed Capital Investment Framework.

Table 29: 2014/2015 Projects intended for construction

municipality	Project name	no. of units	Budget
Vulamehlo	Vulindlela Rural	1000	R 76 045 660.00
Vulamehlo	Vulamehlo Ward 8 & 9 Rural	1500	R100 345 156.00

Table 30: Housing Status in Vulamehlo Municipality

Project Name	Project Size	Project Type	Project Value
under Construction Projects			
Wards 5 and 7	2000 units	Rural Housing (in-situ)	R4 884 700.00
Thoyane Rural Housing Project (Ward 2&3)	1500 units	Rural Housing (in-situ)	R4 229 385.00
Vulindela Rural housing Project (Ward 4 & 5)	1000	Rural Housing (in-situ)	R 76 045 660.00
Wards 8, 9 and 10	1500	Rural Housing (in-situ)	R100 345 156.00
Planned Projects (Conditional Approval)			
Dududu Ward 6 Phase 2	1500	Rural Housing (in-situ)	R4 252 665.00
Mjundwini/Dlangezwa	1500	Rural Housing (in-situ)	R4 252 665.00
Smahla Phase 2	1500	Rural Housing (in-situ)	R4 252 665.00

Vulindlela Phase 2	1500	Rural Housing (in-situ)	R4 252 665.00
Vulamehlo Ward 8 & 9 Phase 2	1500	Rural Housing (in-situ)	R4 252 665.00

Refuse removal

Vulamehlo has never provided this service previously. However, in 2013 the municipality (mainly planning office) prepared a business plan to source funding from the Department of Environmental Affairs. The Department awarded the municipality an estimate R8.6million where an implementing agent has appointed to assist the municipality to execute and implement the project.

The municipality had rolled-out a decentralised solid waste management (SWM) scheme within two pilot Wards which are identified for producing a significant volume of waste, namely Ward 6 and 8. The waste management scheme was intended at providing services to these un-serviced areas first and then extends the service to the other areas in the future. The waste service has included collection, sorting, transportation, recycling, and disposal of waste. As mentioned in the Ugu IWMP (2011) the Vulamehlo Municipality does not have any landfill site in their areas of jurisdiction. The IWMP has recommended that the location of centralised disposal facilities/transfer stations in un-serviced areas were to be determined based on the most populated areas and distance to existing landfills. Waste from these areas will then be transferred to the existing or neighbouring landfill sites closest to the municipality. The project is already underway, in its close-out phase as it started between 2014 to 2016. This project was rolled out in line with the municipals EPWP Policy since it was labour intensive. This will thereby improve the local environment and offering continuous employment to individuals from socially and economically disadvantaged groups.

Municipal roads and transportation

Vulamehlo Municipality does not have a direct connection with any national road but is linked to the N2 national road by the P188. The N2 bypasses Vulamehlo through coastal towns such as Umkomaas, Scottburgh and then down south to Pennington.

The main road linkage within the municipality is the D972, which provides access to Dududu. This road is in good condition up to Dududu Village. Beyond Dududu town, this road is gravelled and in a poor state. The R612 is a provincial road, which runs along the southern boundary of the municipality from Pennington. It provides an essential coastal-hinterland linkage through towns like Umzinto and Ixopo. Majority of the intertwined roads as seen in Map 17: Road Network and Linkages are servitude roads serving the farming areas in the south.

Most roads traversing the municipality are winding and in a poor state. This situation has impacted on access and is often subjected to erosion. Generally, there also exists a very weak north-south linkage within the municipality, thus breaking up connectivity within the region. Nonetheless, linkages to neighbouring eThekwini in the north east better serves the needs of people living in the northern areas. This discrepancy in connectivity has implications on access to services and travel times. In addressing these severed linkages, significant improvement would be required to road quality and regional connections within the region, particularly to facilitate ease of access to services.

The railway line south of Vulamehlo stretches from Pennington to the hinterlands of Harry Gwala District, however, is currently not been operational.

The Vulamehlo Infrastructure Development Plan identifies road links which need to be improved as part of better connecting the main towns within the municipality. These include the P22-1 linking Umzinto and Highflats, the P77 through Dududu to Mkhunya, the road link between Dududu and Imfume, the P728 linking

Imfume and the eThekwini Unicity surrounding areas, road link between P77 and Kenterton and also the linkage between Imfume and Odidini Generally, the Municipality has a poor road network system and this problem has been identified during the recent SDF review. This situation is as a result of the broken topography that characterise the municipal landscape as well as the dispersed settlement patterns. The current situation has had a negative impact in terms of stagnating economic development and delivery of basic services.

As an interim measure to address the persisting problem the municipality identified rural roads upgrade as one of the key priorities to be addressed under the Project Consolidate programme. To this end, the municipality obtained funding to acquire a Tractor Loader Backhoe (TLB) to upgrade access roads.

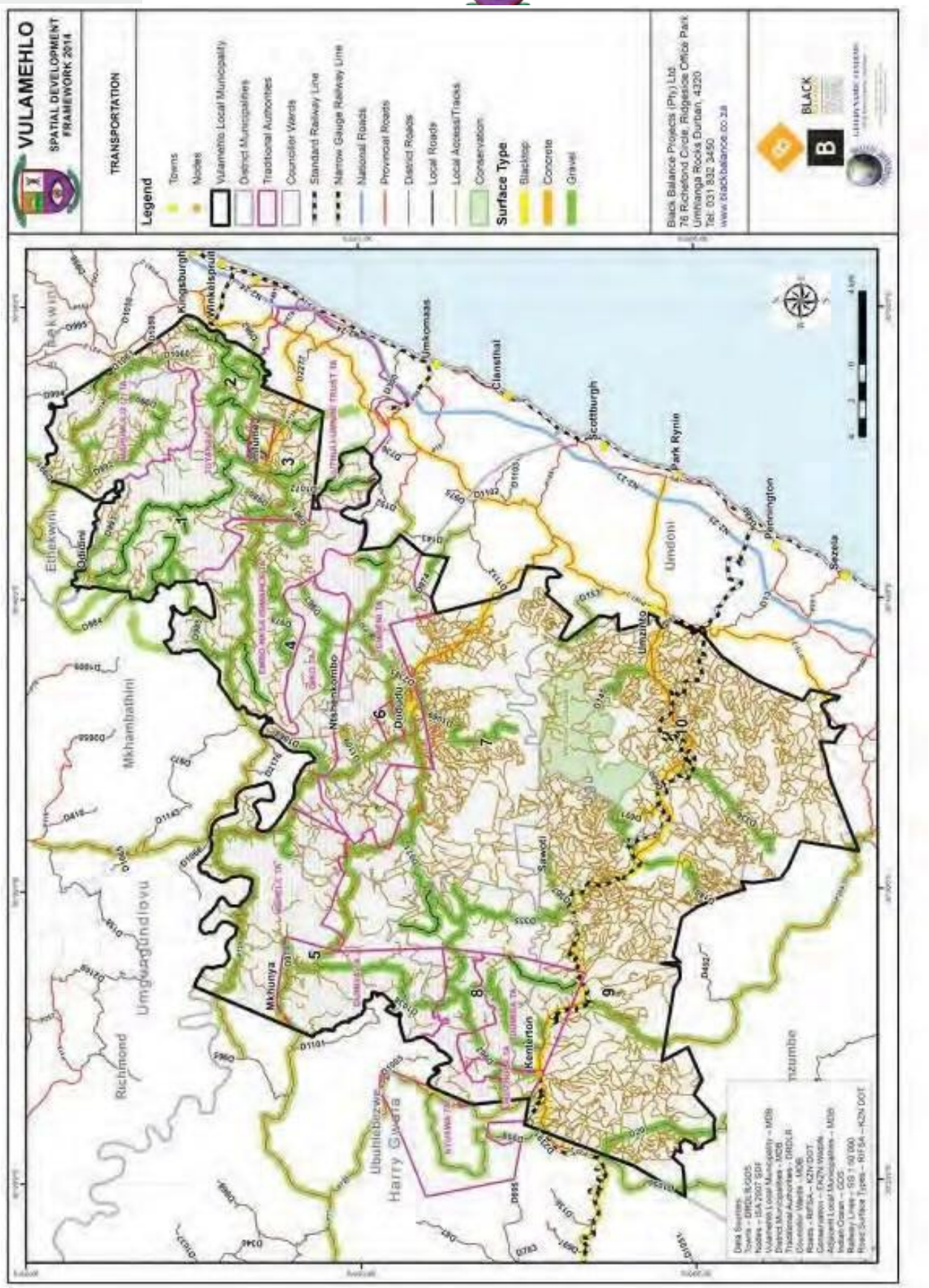


Figure 27: Vulamehlo Road Network (Source: Vulamehlo Spatial Development Framework Report)

The table below shows the transportation backlog:

Table 31: Transportation backlog

Transportation		
Ward	**HH Within 1km of road**	**Households**
1	897	1081
2	713	1146
3	790	1039
4	973	1296
5	1251	1527
6	1676	2033
7	1374	1501
8	886	1389
9	1446	1862
10	1037	1591
Total		

Source: Ugu District Municipality

Infrastructure development plan

The municipality has compiled an Infrastructure Development Plan, but this plan needs to be reviewed. The guiding principles and approaches are derived from the PGDS and PSEDS. Therefore the focal areas for infrastructure investment are the nodes and corridors as set out in the SDF.

The Infrastructure Development Plan identifies two levels of development corridors in Vulamehlo as follows::

- At primary level P22-1 being a link between Umzinto and Highflats
  P77 through Dududu to Mkhunya
  Link between Dududu and Imfume
  P 728 linking Imfume and the EThekwini Unicity surrounding areas
- At a secondary level Link between P77 and Kenterton Link between Imfume and Odidini

It further identifies Development Node pointing out that Dududu is the only primary development node, at a secondary level, Kenterton and Imfume

Based on the importance of the areas highlighted above, it was proposed in the Infrastructure Investment Plan that the scope of the work is limited to the areas of Dududu, Imfume, and Kenterton, because of the fact that until access and road networks have been improved it, Vulamehlo will, therefore, develop in these three functional areas.

Information Communication technology (ICT)

ICT is a critical tool for growth and development in the modern, fast changing global economy. Not only is ICT important for general businesses and development of a competitive local economy, but it also offers specific business opportunities for local economies. Large, dedicated ICT businesses include Telkom, Vodacom, MTN, Mecer, and many more make a big contribution to the SA economy and employ large

number of persons. However, ICT is the sector in the modern economy that offers the greatest potential for SMME development and employment creation. ICT can also make a significant contribution to poverty reduction and eradication in poor and marginalised communities by increasing access to information, as well as supporting SMME development in other sectors through reduced transaction costs. The development of the ICT sector and relevant infrastructure is a key national and provincial strategy to unlock the inherit business development potential in the sector, improve competitiveness of the economy and assist in poverty eradication.

Furthermore, improving the ICT infrastructure will greatly improve the business and investment climate, as there is very limited ICT infrastructure currently available. Thinta Thinta has an underserviced area license (USAL) to provide telecommunication services, but is struggling to roll-out services due to limited funding and human resource capacity. The importance of ICT in developing the local economy necessitates it to receive more attention in the local and district municipalities' IDPs. The following is the statistics pertaining communication:

Table 32: ICT Infrastructure

Communication					
Ward	**none**	**gSm/voice**	**gSm/edge**	**gSm/3g**	**grand total**
1	79	531	427	44	1081
2		358	260	528	1146
3	4	528	337	170	1039
4	1	1154	48	93	1296
5	10	1368	98	51	1527
6	3	1541	489		2033
7		1449	52		1501
8		1165	217	7	1389
9		530	1332		1862
10		1279	239	73	1591

Source: UGu District Municipality

Conclusion

Poor access to reliable means of water supply, sanitation and electricity has the potential to undermine any development initiative. Infrastructural services such as water, sanitation, electricity and roads are a pre-requisite for economic development and growth. Careful consideration is required to assess the availability of basic services through infrastructure development in order to promote local economic development initiatives in Vulamehlo Municipality.

Community facilities

Cemeteries and crematoria

At this stage the municipality does not have a cemetery site or crematoria. The current burial practice is to bury the dead within their homesteads or yards. The municipality is currently doing a cemeteries feasibility study

with a view to identifying potential window areas and other burial options. However, the challenges that have been highlighted are as follows:

- People's unwillingness to consider modern burial practices due to cultural beliefs;
- Difficulties around securing suitable cemetery sites due to topography;
- Unwillingness on the part of Traditional Institution to release land for burial purposes;

At a technical level the sites have been identified and all the stakeholders are being consulted to solicit their inputs and to secure their buy-in.

Public libraries

The Department of Art and Culture has made an allocation of R21.5million for the construction of Public Library in Vulamehlo Municipality as the need for libraries has been identified in the previous IDPs. This is particularly so because skills development in an area such as Vulamehlo with limited potential and economic opportunities, is one of the key interventions in terms of changing the plight of the people. The library is already in construction phase and is said to be completed in

Health Facilities

The Department of Health has made an input into the IDP by submitting to the municipality a sector plan which identifies existing facilities and highlights future needs. In terms of this plan there is no hospital within the municipality and the only referral district hospital is the GJ Crookes Hospital. There are 26 mobile points four existing fixed clinics, two of which operate 7 days a week and with the other two only in operation for 5 days a week. The department is intent on having all four clinics to be operational 24 hours a day and seven days a week. Nevertheless there are challenges ranging from crime to budgetary constraints.

Early Childhood development

There are 25 crèches that are funded by the Department of Social Welfare within the boundaries of Vulamehlo Municipality. These crèches are monitored by the department and are funded based on the number of children that attend per month.

Community Halls and Thusong Centre

The Dududu Thusong Service Centre (formerly known as Multi-Purpose Community Centre – MPCC) is the programme of government that was initiated in 1999 and in Vulamehlo Municipality was established on 2002. The centre is the primary vehicle for the implementation of development communication and information and to integrate government services into primarily rural communities.

It helps people who could not reach government in the past. Getting services and information from government was difficult because of the frustration of being sent from place to place and office to office without getting any help.

Government's vision for Thusong Service Centres is to provide every South African citizen with access to information and services within their place of residence and in each local municipality. The vision "To better the quality of life for every South African citizen through integrated service delivery."

The Dududu Thusong Service Centre is currently fully functional with the below government services offered from Monday to Friday, 08h00 – 16h30. The Dududu Thusong centre exists within the municipal offices, and the Thusong centre is a multi-stakeholder partnership.

SECTION C

Local Sports Facilities

The municipality is continually trying to identify, implement and /or introduce new sporting codes with a view to exposing its residents to new opportunities and possibilities. The challenges are around ensuring a balance between the provision of supporting infrastructure for traditional and modern sporting codes. The maintenance of the existing facilities is also another challenge which needs to be overcome. The municipality across all wards has made or is yet to make provision for the construction sports fields.

Facilities per ward in Vulamehlo local municipality

Throughout the years Vulamehlo Municipality has constructed various facilities to cater for the needs of the community. Below is a list of these facilities within the municipality in different wards.

Ward1
Odidi Community Hall
Mdumezulu Sports Field
Mdumezulu Skills Centre

Ward 2
Mdengwa Community Hall
Inkwali Community Hall

Ward 3
Mfume Community Hall
Mdundubala Sports Field

Ward 4
Chobeni MPCC
Chobeni Community Hall
IsulethuCreche
Ndaya Market Stalls
Embo Skills Centre
Thenjane Community Hall
KwaQiko Rock Camp Site

Ward 5
Mzililo Community Hall
Mkhunya Taxi Rank
Mqiniseni Community Hall
Bhudubhudu Community Hall
Mtshingwana Community Hall
Entshaseni Sports Complex

Ward 6
SwelihleCreche
Nkampula Market Stalls
Mjunundu Community Hall

Ward 7
Khakhama Community Hall
Khakhama Creche
Hewula Creche
Mbungulu Chreche
Ovumaneni Sport Complex
Mahlabathini Community Hal
Ophondweni Sewing Centre

Ward 8
QwembeCreche
Emandleni Community Hall
Zama Sewing Centre
Kenterton Hall
Kenterton Market Stalls
Two Stick Community Hall
Kenterton Sports Field

Ward 9
Dumisa Community Hall
Mbulula Sports Field
Mayfield Creche

Ward 10
Mistake Farm Community Hall
Mistake Farm Sports Field
Mahlabathini MPCC

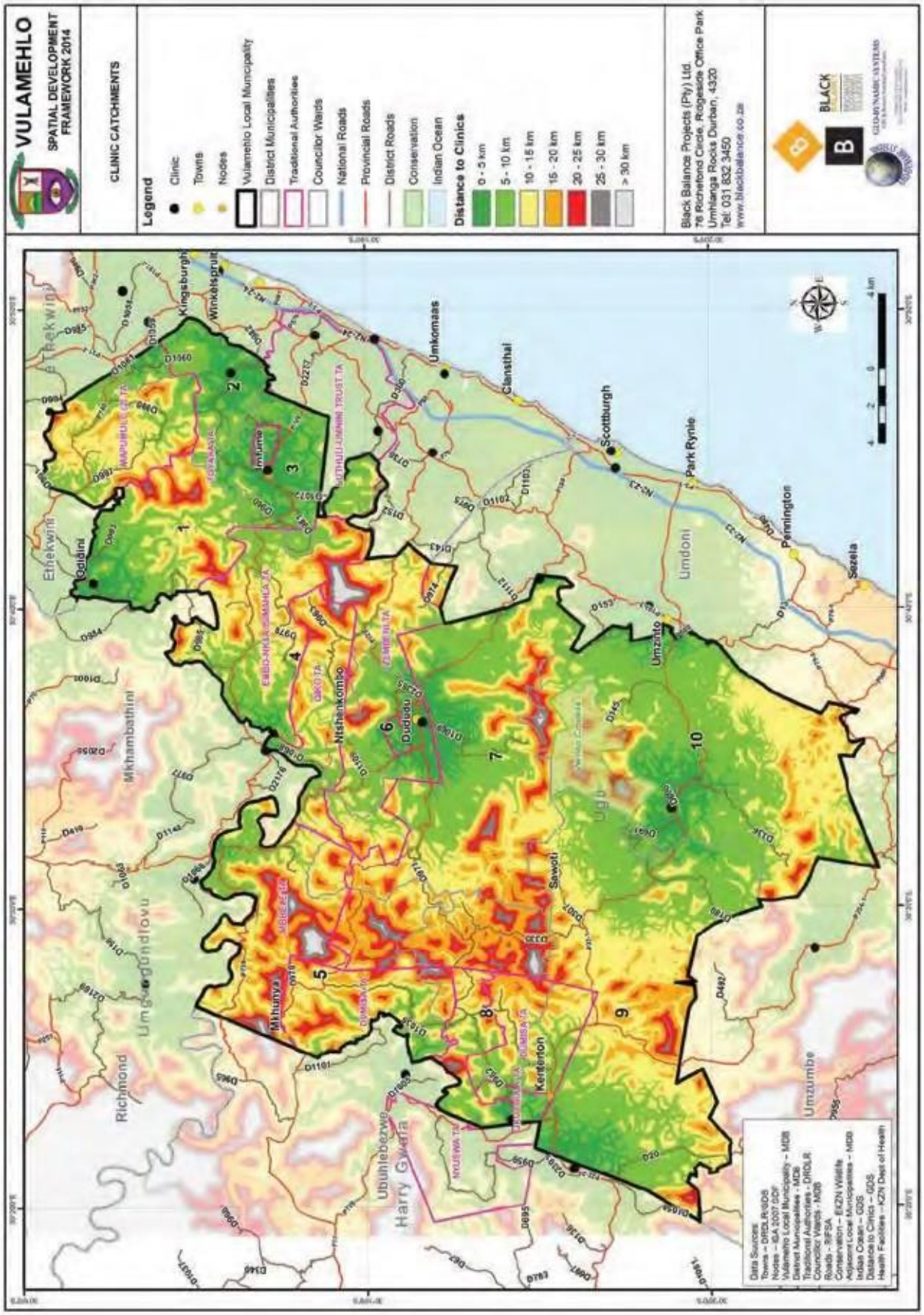
Public transport issues

The district municipality has developed a public transport plan. This plan essentially seeks to guide the municipality in terms of public sector transport needs. In the case of Vulamehlo, the municipality does not have formalized taxi ranks, hence a need for new and the upgrading of existing (informal areas of use) taxi ranks has been identified.

5.6 infrastructure And Service delivery SWOT Analysis

Strengths	Weaknesses
• Land availability where projects can beutilised for service delivery • Community participation (IDP, budget, road shows) • Prioritisation of projects • Infrastructure (staff in place)	• Maintenance of existing infrastructure • Lack of spending of grant • Inadequate implementation programmes • Limited funding • Lackof credible reporting (progress of grants) • Proper monitoring ofprojects • High staff turnover • Land Use Management (Municipality does not have proper resources in place to manage this)
Opportunities	**Threats**

• Securing funding to fast track service delivery • Use of natural resources within the municipality to produce hydropower • Procurement of municipal water tankers to supplement the District • Development of tourist attraction centres for job creation and revenue generation • Improvement of existing road infrastructure for easy access for the community • Attract and develop skilled personal to ensure proper service delivery • Community consultation	• Dispersed settlement patterns and steep topography • Disaster prone (lightning and storms) • Migration • Drought, veld fires • Lack of continuity (term of office of councillors) • High community expectations (community protest) • Land use management (no municipal owned land)



ap 28: Private and public clinics m

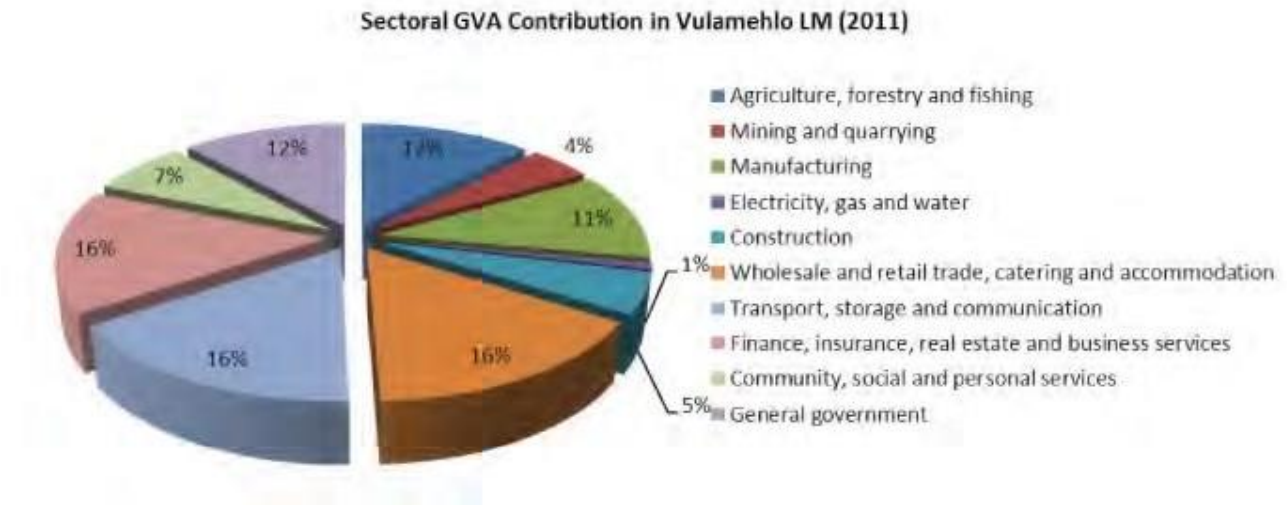
KPA:Local Economic & Social Development Analysis

Local Economic Development Analysis

Gross value Added

The Graph below indicates that in 2011 the economy of Vulamehlo LM was largely driven by the transport, storage and communication sector, which contributes approximately 16.1% of total GVA. This equates to almost R111 million of the total R739 million GVA generated. This is higher than both the district and provincial GVA contribution of approximately 11.1% and 12.3% of total GVA respectively. Between 2001 and 2011 this sector experienced the second highest real growth rate of all sectors within the municipality at 6.5%. The finance, insurance, real estate and business sector contributes to 15.6% of the total GVA followed closely by the transport, storage and communication sector at 15.5%.

Figure 16: Sectoral GVA Contribution in Vulamehlo LM (2011)



Source: LED Strategy 2011

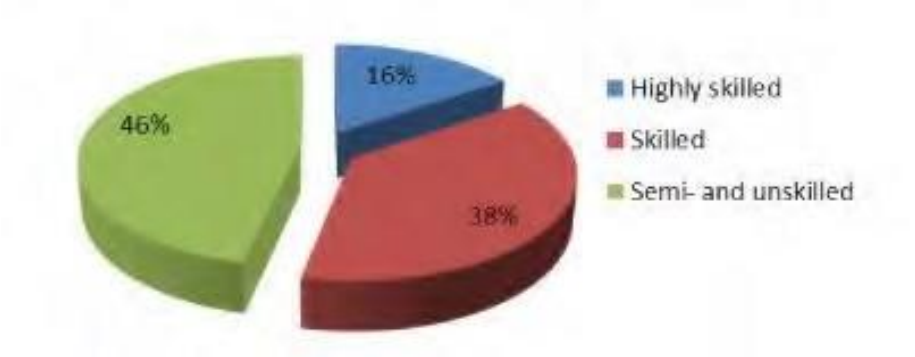
The Agriculture, forestry and fishing sector contributes to 12.3% of the total GVA in Vulamehlo LM which equates to R91 million of the total GVA generated. This is higher than both the district and provincial GVA contribution of approximately 8.3% and 4.5% of total GVA respectively. However there has been a decline in the real growth rate of this sector which was -7.3% between 2001 and 2010. The government sector contributes to 11.8% of the total GVA but has experienced a slight decline in its real growth rate between 2001 and 2011 at -1.1%.

Other key sectors in terms of GVA contribution are the manufacturing sector, community, social and personal services sector, the construction sector, mining and quarrying sector and the electricity, gas and water sector. GVA generated through the manufacturing sector approximately R87 billion, which contributes 11.1% to total GVA. This sector has experienced a slightly negative average annual real growth of -0.4% per annum. Just over 12% of GVA can be attributed to community and social services (7.0%) and construction (5.2%), which collectively generates R90 million worth of GVA to the Vulamehlo LM economy. Although the mining and quarrying sector contributes to only 4.5% of the total GVA, it has experienced the largest average real growth rate between 2001 and 2011 at 10.6%. The Electricity, gas and water sector contributes the least to the total GVA at 0.9% (RI million).

SECTION C

The table below indicates the skill levels of the formally employed in Vulamehlo LM in 2011. Majority of the employed population (46%) have little to no skills. 38% of the employed population are skilled and a minimal 16% are highly skilled. Highly skilled workers earn more than workers and with little to no skills. Job prospects are also limited for low skilled workers. Therefore it is critical for Vulamehlo LM to address skills shortages within the municipality.

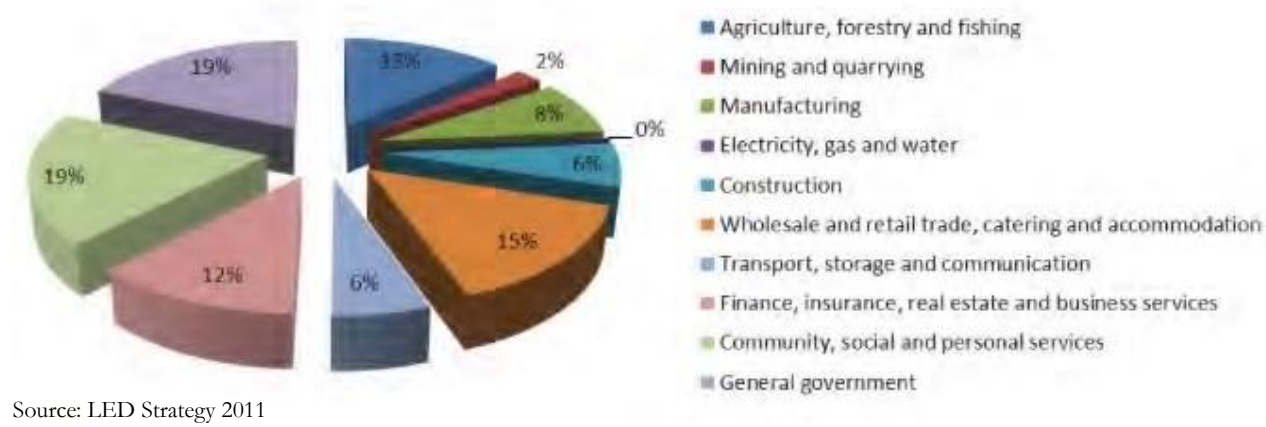
Figure 17: Formal Employment by Skill in Vulamehlo LM (2011)



Source: LED Strategy 2011

The graph below indicates formal employment per industry in Vulamehlo LM in 2011. Majority of the formally employed population (19%) are employed in the community, social and personal services sector. This is closely followed by the general government sector (19%). The Wholesale and retail trade, catering and accommodation sector and the agriculture, forestry and fishing sector employ 15% and 13% of the formally employed population respectively. This is followed by the finance sector (12%), the manufacturing sector (8%) and the transport, storage and communication sector (6%). The construction sector employs 6% of the employed population. The mining and quarrying sector and the electricity, gas and water sector employ 2% and 0% of the formally employed.

Figure 18: Formal Employment per Industry in Vulamehlo LM (2011)



Source: LED Strategy 2011

Municipal Competitive and Comparative Advantages

LED practice requires municipalities to be conscious of their locational factors. The Vulamehlo Municipality has got a number of advantages that need to be uplifted and capitalised on such as the following:

- It is well known that over the past few years, development along the KZN coastline has been concentrated in the eThekwini municipality and the northern parts. The Vulamehlo Municipality has all the advantages of being close to a big city, harbour and airport, without the disadvantages of the big city e.g. traffic, and can offer tranquillity, while still being in close reach to economic opportunity

- The Vulamehlo Municipality forms part of the municipalities located along the north – south development corridor. This corridor is renowned for its rich natural resources and the well-established tourism infrastructure on the coastal strip. This corridor carries a lot of energy in the form of commuters moving between Durban and Port Shepstone. It also acts as a gateway to the Eastern Cape Province.

- Vulamehlo is in some respects blessed with access to markets. Markets for sugar cane and timber are well established. Due to its location Vulamehlo has the possibility to link with a wide range of markets for fresh produce, including both the UGu and eThekwini Fresh Produce Markets. In terms of fresh produce issues of quality, quantity and consistency of supply will have to be addressed. Numerous market opportunities for niche and other products could also be explored. Local beneficiation can also add another dimension to the potential contribution of the agricultural sector to the economy of the area.

- The land assessment potential has also confirmed that the land potential for the further development of the agricultural sector exists. Key to unlocking this potential would be to provide emerging farmers with access to land, access to water and access to technical and financial support.

- Moreover as the demand for agricultural land increases in eThekwini, Vulamehlo can position itself to close that gap. The geographic location of the municipality is such that it is possible for it to provide warehouse services and space for expansion to the neighbouring thriving eThekwini municipality

- There is also a strong contingent of subsistence and emerging farmers that can impact on future agricultural development in the area. There is already a high level of co-ordination and participation in the sector at all levels i.e. corporate, commercial, emerging, and subsistence sectors.

- The co-operative initiative in the province has also been heralded as a huge potential engine of rural growth and Vulamehlo also stands to benefit from this initiative should it get off the ground.

A detailed analysis is also required to establish as to whether the relatively close access to the Dube Trade Port can benefit Vulamehlo.

Main economic Contributors

The Primary sector is made of the agriculture, forestry and fishing sector and the mining and quarrying sector. The table indicates Vulamehlo LM sector contribution to Ugu District GVA respective agriculture and mining sectors. Overall Vulamehlo's primary sector's contribution the District's primary sector has decreased from 9.4% 2006 to 7.3% in 2011. This decrease has been largely due to a decline in the agriculture sector, which has decreased from 8.8% in 2006 to 5.8% in 2011. This is largely due to a decrease in the production of sugar cane and forestry within this region. The reverse is true for the mining and quarrying sector, where Vulamehlo contribution to this sector in UGu has increased from 18.4% in 2006 to 24.3%. This is possibly due to sand winning activities within the Municipality. The decline in the agriculture industry has been accompanied by a decline in the employment of people in the agriculture sector.

Table 33: Vulamehlo LM Sector Contribution to UGu DM (2006-2011)

	2006	2007	2008	2009	2010	2011
Primary Sector	9.4%	8.7%	8.0%	6.7%	7.4%	7.3%
Agriculture, forestry and fishing	8.8%	8.0%	7.0%	5.6%	6.1%	5.8%
Mining and quarrying	18.4%	20.9%	22.5%	23.5%	23.4%	24.3%

Commercial agriculture



The commercial agriculture sector in Vulamehlo LM is largely characterised by sugar cane and forestry production. Commercial dry land agricultural activities are situated primarily in the south western and central portions of Vulamehlo. Most of the forestry production in Ugu District happens within the Vulamehlo LM. There are small-scale sugar cane farms that have clustered around the Dududu, Kenterton and Mfume areas. There is room for expansion for areas designated for forestry into the areas under traditional ownership which creates opportunities for small scale agriculture production opportunities.

However recent trends, both at district and local levels, have indicated that there been a decline in the production of sugar cane and forestry. Given that the sugar cane and forestry is the two main commercial crops grown in the area, the impact of the decline in production in these two sectors further negatively impacts on the growth and development of the agriculture sector within municipality. This indicates that there is a need for interventions that will facilitate diversification of crop production.

In addition to a decline in the production of sugar and forestry, none of the agriculture produced within the municipality is processed within its jurisdiction and the sugarcane and forestry produce are transported to areas outside the municipality such as UMzimkhulu and Sezela. Despite Vulamehlo having large tracts of undeveloped land, a significant proportion of its land is characterised by its steep (which includes land that is steeper than 1:3) fragmented terrain which restricts the development of agri-processing plants within the area. This, together with its lack of services such as water and electricity, further inhibits the development of agri-processing plants. This also hinders the growth and development within this sector and the economy as a whole. Alternative agri-processing techniques need to be employed within the agriculture sector to enhance the value of the product that leaves the Municipality.

Subsistence agriculture

Subsistence agricultural practices are widely practiced by most of the households located within rural areas of the District. In Vulamehlo in particular, most of the households are within traditional settlements where traditional subsistence farming forms an integral part of the daily livelihoods of people. Another reason why subsistence farming is practiced is that majority of the population of the municipality live in poverty and is largely dependent on social grants to survive. Majority of these social grants is spend on food (refer to consumption expenditure above) however, given that the dependency ratio is high as well as the household population densities are high, the social grants are not sufficient to meet the daily household needs. Therefore dependence on subsistence farming becomes critical as food security and forms an integral 'survival' mechanism for many people in the area.

However poor farming techniques has resulted in the degradation of the natural environment and there is a need for skills to be taught to subsistence farmers to stimulate the production of consumption agriculture products and to ensure that the environment is not degraded.

Emerging farmers

The majority of co-operatives in Vulamehlo engage in agricultural activities. Members of the co-ops have indicated that they have experienced challenges around access to finance and inadequate equipment due to high costs. There are no service providers that are based in Vulamehlo for this sector.

Equipment needs identified by the members of co-ops are:

- tractors,
- Repairs and service facilities and Fencing.

There is a demand for the agricultural sector however it is subsistence based and there is a need to develop community gardens throughout the municipality to ensure food security for the locals. The agricultural co-ops are not well co-ordinated and lack focus. In addition, the survey has indicated that most of the households are elderly-headed households. These elderly that head these households look after grandchildren as their parents move out of Vulamehlo to seek job opportunities. Many of the more elderly folk are also involved in agriculture specific co-ops. The elderly have indicated that due to age and age related illnesses, practicing farming has become very difficult and there is a need to access equipment that would enable them to farm better.

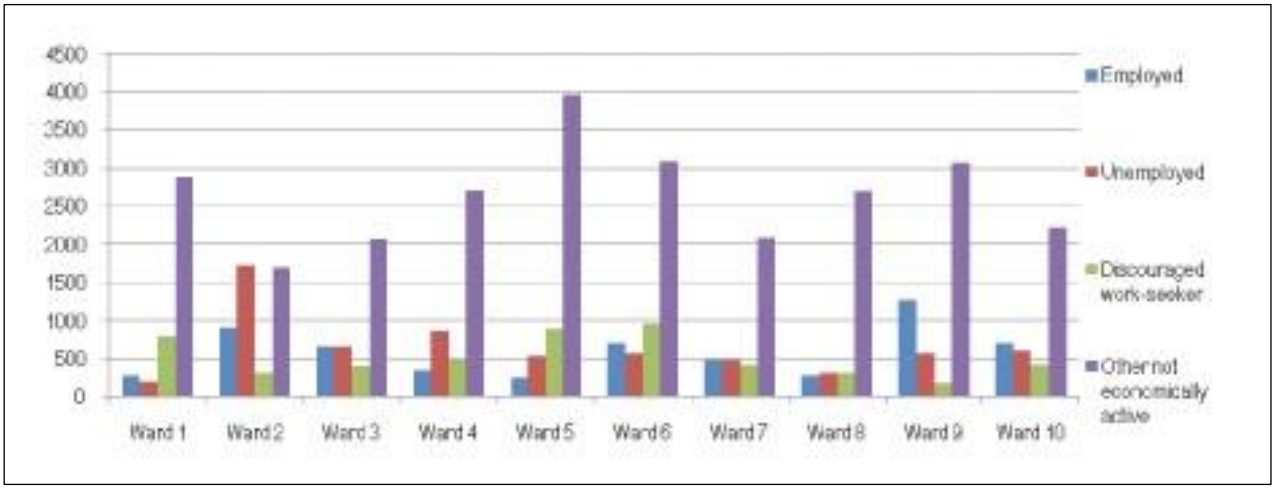
Employment and income levels

Employment Profile

The municipality's employment profile indicates that the employed population accounts 5894 (8%) from the economically active. The remaining 6551 (8%) of the total population are unemployed. On the other hand 5165 (7%) of the total population are discouraged work seekers and 34% (26 447) are not economically active. This could results of limited and irregular household income, inadequate levels of education and training.

Unemployment Profile

The Vulamehlo municipality is characterised by high levels of poverty, a vast backlog of basic services and low skills base resulting from inadequate levels of education and training. A large proportion of the population is very poor, with low levels of employment, limited and irregular household incomes. The unemployment rate is 24%. This unemployment rate is slightly lower than the country's 26.4% unemployment rate. The highest employment sector is agriculture which provides 34.7% (dropped from 36.4%) of employment in the municipal area. Mining and quarrying also dropped from 0.3% to 0% of the total number of people employed in the area. The following tables and charts reflect this: Figure 19: Employment Profile per ward in Vulamehlo with source



Source: Stats SA 2011

Individual monthly Income

The total number of households with no income stood at 31766 while the number falling into the lowest three categories, that is 0 – R1600 per annum, stood at 34219.These individual falls under the indigent category.

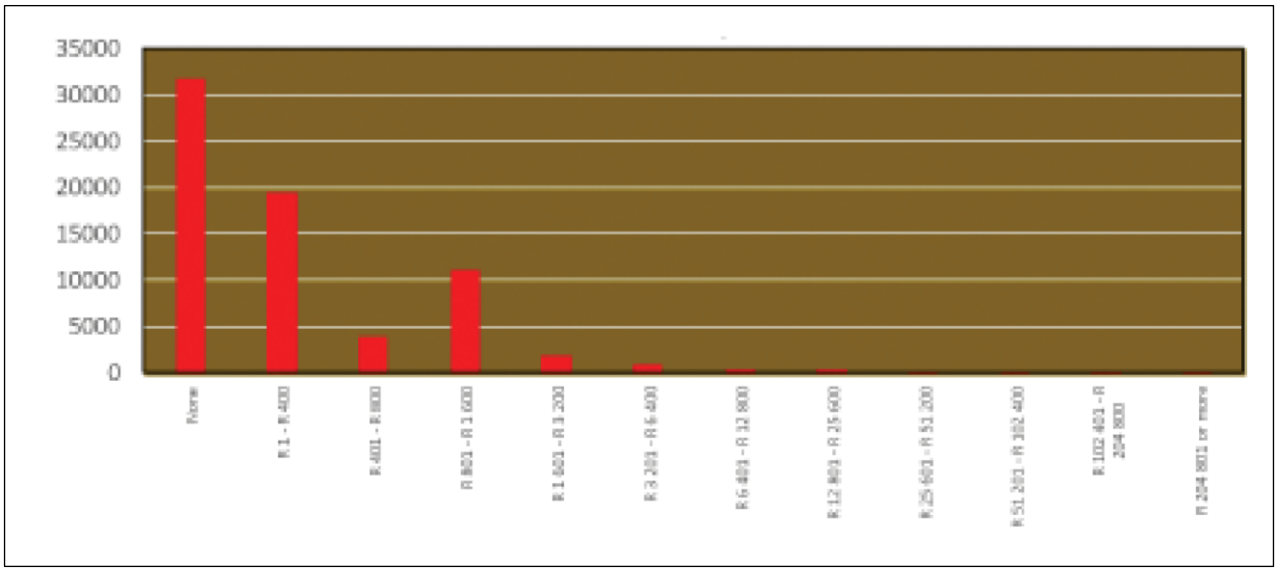
Table 34: Individual Income levels

income Category	individuals
None	31766
R 1 - R 400	19346

R 401 - R 800	3786
R 801 - R 1 600	11087
R 1 601 - R 3 200	1766
R 3 201 - R 6 400	711
R 6 401 - R 12 800	441
R 12 801 - R 25 600	281
R 25 601 - R 51 200	113
R 51 201 - R 102 400	7
R 102 401 - R 204 800	16
R 204 801 or more	14

Source: Stats SA 2011

Figure 20: Individual Monthly Income

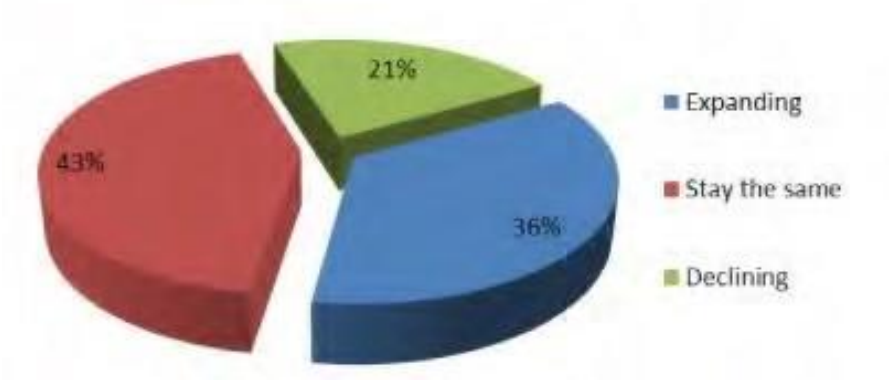


Source: Stats SA 2011

SMMES

The municipality has 114 businesses in the area. The graph on the following page indicates the growth of businesses in Vulamehlo LM. Although a number of co-op and SMME businesses have been established in Municipality, a significant number of businesses have not expanded with 43% of businesses that have stayed the same and 21% have experienced a decline. Only 36% of local businesses have experienced growth.

Figure 21: Growth in businesses in Vulamehlo LM (2012)



Status quo

The table on the following page indicates below LED specific projects that were implemented within the past 5 years as well as some recently implemented projects that have happened in conjunction with other departments. It is evident that attempts have been made in implementing some of the projects that were indicated in both the LED Plan and the LED Turnaround Strategy but they have not been successful.

Table 35: LED specific projects that were implemented within the past 5 years

Projects that were initiated in line with the led Plan and led turnaround Strategy (implemented within the past 5 years)	
Project	Description
1. Leather and footwork project	It was implemented but no longer functioning
2. Bakery Project	The structure was built but no longer functioning
3. KwaQiko Execution Rock	The structure was built but it is no longer functioning. The buildings have also been vandalised.
4. Peanut Butter Factory	A business plan is available but it has not been implemented.
5. Dududu Trading Centre	A Feasibility assessment was undertaken. It has not been implemented.
recently implemented projects with other departments	
Project	Description
1. Agricultural Nursery	It was established in 2011. It is located in Ward 6 and was funded by National Development Agency. The purpose of this establishment was to assist local farmers to get the seedlings locally
2. Indigenous/Traditional Medicine Nursery	It was established beginning of 2012 in iMfume area Ward 3. It was funded by Department of Environmental Affairs and Rural Development, Vulamehlo Municipality, UGu District, Environmental and Department of Forestry and Fisheries
3. Furniture Manufacturing	A group was identified by the municipality to do the training in 2011. UGu District paid for the training. Department of Social Development have brought the start-up equipment and machines. Vulamehlo Municipality have provided them with a space as their mini factory.
4. Aloe Project	Municipality has bought the equipment for extracting aloe juice and KZN Wildlife has assisted the co-operative with the licence of harvesting the aloe.



Businesses in Vulamehlo are either slow or non-successful due to various reasons. The table on the following page depicts various projects that currently to do have funding but are key projects that if they receive the required funding would boost and improve Local Economy within the Municipality.

Table 36: Key projects requiring funding

led Projects That require Funding	
Project name	**Craft development**
objectives	• Developing skills within the community • Creating en route tourist travelling in different site of Vulamehlo • Create an art centre that is going to add value to the Dududu Village and to Township Development
Key millstones	• To develop structure to suit selling purpose • To project the place with fencing • Developing a plan to maintain the development
description:	This project specifically addresses arts and crafts skills development and training whereby arts and crafts can be used as an income generating activity, which directly impacts of on the growth and development of the tourism sector. This project can also be linked to the Ugu South Coast Tourism Craft Development Programme.
Project outcomes:	**no of jobs:** • 10 Co-operatives to gets jobs • Economic impact within the area: • Development and growth of the potential tourism sector • To make the community of ward 06 Amahwaqa as a draw card
investment/ Budget	R 1 350 000
Project name	**Peanut Butter**
objectives	• Diversification of agriculture/higher value crop production and Agri-processing (in this case processing nuts into peanut butter)
Key milestone	• Turn around the economic growth by creating permanent jobs and reduce poverty • Pack house building to assist beneficiaries to increase and expand their produce for internal and external market
description:	The development of the Peanut Butter Project commenced in 2004 and operation began in 2006. A local community based co-op was established. Partner with SEDA and formulate an updated business plan that will contain specific guidelines on how to develop and support the Peanut Butter Project and the community based co-op involved with this particular project .
Project outcomes:	**no of jobs:** • 3 Co-operatives targeted which equals' to 70 people • 70 households who will benefit permanently with jobs. **economic impact within the area:** • Food security and reduction malnutrition • Growth and development of the agricultural sector • The formal economy becomes a more profitable sector in the Vulamehlo LM • Co-op integrated into the formal economy • Growth and development of the agriculture sector • The agriculture sector becomes a productive and profitable sector • Job creation • Poverty reduction
investment/ Budget	R 1 950 000.00

led Projects That require Funding	
Project name	**tunnel Farming and Pack House**
Objectives	• To increase and expand production • Co-operative plant for commercial purposes • On farm infrastructure • Growth and development of small scale and emerging farmers
Key Milestones	• Turn around the economic growth by creating permanent jobs and reduce poverty • Pack House building to assist beneficiaries to increase and expand their produced for internal and external marketing
Description:	The project will focus on organic commodities and on organic commodities focusing on red beans, organic nuts which will be sent t Switzerland and different herbs which will be sent to Robertson for the purpose of turning them into spice.
Project Outcomes:	**no of jobs:** • 70 Permanent jobs• 150 Seasonal jobs **economic impact within the area:** • Opportunities created to generate an income from agriculture production, Cooperatives have the potential to participate in formal and commercial markets. This will generate employment and improve standard of living.
Investment/ Budget	R 1 950 000.00
Project name	**Kwa Qiko execution rock**
Objectives	• To create an en route tourism destination within the community of Vulamehlo • To create employment through tourism (off peak and peak season employment) • To sustain the heritage through culture
Key Milestones	• Development of the maintenance plan for the site • Creating clear signage of the site • To provide a marketing plan • Re-build structures • Protection of the site by fencing with a security o guard
Description:	This is one of the site identified under Vulamehlo LM and part of the Oral History journey project which is aimed at developing the community in terms of tourism and nature conserving and also increase the potential of tourism in south coast. The site will not only have the spectacular view overlooking the Umkhomazi river but will also have a space for local artist in entertaining the tourist with music drama and Zulu dance and have structures re-build to accommodate tourist in visits for this site. Together with South Coast tourism in terms of marketing and promoting the site is can be one of the well known attractions in South Coast.



Project Outcomes:	**no of jobs:** • 20 Jobs • Approximately 150 jobs (seasonal jobs) **economic impact:** • Development and growth of the potential tourism sector • Creating seasonal jobs and develop the economy of the community and mapping vulamehlo on the south coast tourism map
Investment/ Budget	R 500,000.00

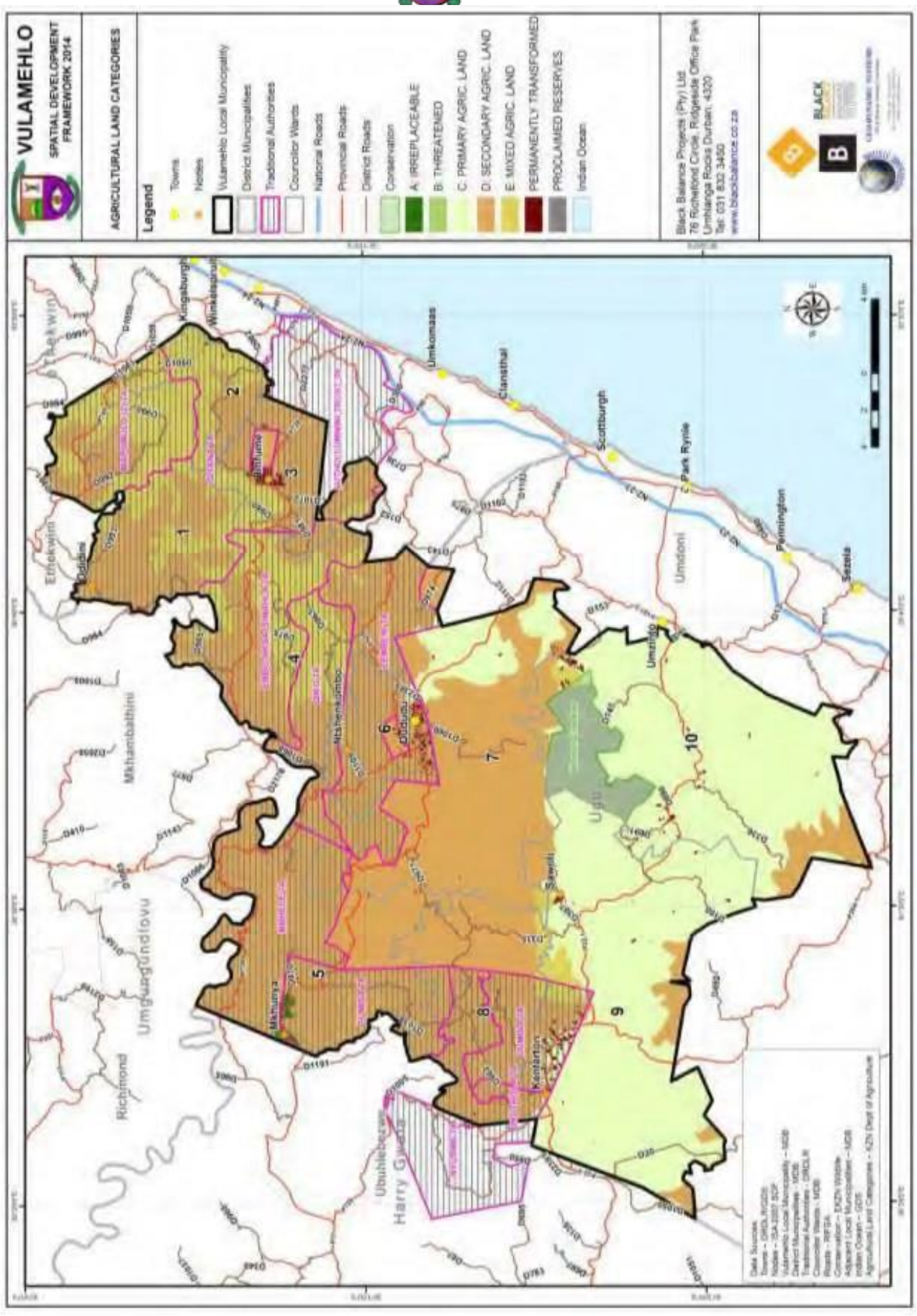
Agriculture

The commercial agriculture sector in Vulamehlo LM is largely characterised by sugar cane and forestry production. Commercial dry land agricultural activities are situated primarily in the south western and central portions of Vulamehlo. Most of the forestry production in UGu District happens within the Vulamehlo LM. There are small-scale sugar cane farms that have clustered around the Dududu, Kenterton and Imfume areas. There is room for expansion for areas designated for forestry into the areas under traditional ownership in order to create opportunities for small scale agriculture production and indigenous forest conservation opportunities.

However recent trends, both at district and local levels, have indicated that there has been a decline in the production of sugar cane and forestry. Given that sugar cane and forestry are the two main commercial crops grown in the area, the impact of decline in production in these two sectors further negatively impacts on the growth and development of the agriculture sector within the municipality. This indicates that there is a need for interventions that will facilitate diversification of crop production.

In addition to a decline in the production of sugar and forestry, none of the agricultural produce is processed within its jurisdiction and the sugarcane and forestry produce are transported to areas outside the municipality such as Umzimkhulu and Sezela. Despite Vulamehlo having large tracts of undeveloped land, a significant proportion of its land is characterised by its steep (which includes land that is steeper than 1:3) fragmented terrain which restricts the development of agri-processing plants within the area. This, together with its lack of services such as water and electricity, further inhibits the development of agro-processing plants. This also hinders the growth and development within this sector and the economy as a whole. Alternative agro-processing techniques need to be employed within the agriculture sector to enhance the value of the product that leaves the Municipality.

In Vulamehlo in particular, most of the households are within traditional settlements where traditional subsistence farming and grazing of animals forms an integral part of the daily livelihoods of people. Another reason why subsistence farming is practiced is that majority of the population of the municipality live in poverty and is largely dependent on social grants to survive. Dependence on subsistence farming becomes critical as food security and forms an integral 'survival' mechanism for many people in the area. However, poor farming techniques have resulted in the degradation of the natural environment. There is therefore a need for educative programmes for subsistence farmers to stimulate the production of consumption agriculture products and to ensure that the environment is not degraded.



Map 29: Agricultural Land Categories



Tourism

The coastal area of the South Coast of KZN is popular tourist attraction and draws number tourists annually. Vulamehlo LM is found within close proximity to this coastal region. The coastal strip of the UGu District is more urbanised as compared to the rural hinterland.

The coastal areas also contain a number of tourism supporting infrastructure and facilities whereas this is non-existent and lacks in the rural area. The coastal towns of Pennington and Scottburgh, both of which are particularly close to Vulamehlo LM, offer beach tourism facilities and attractions such as paddling pools, hotels and resorts which makes these areas popular tourist destinations. Tourism has also been well marketed around beach tourism attractions available in the South Coast.

The tourism industry in Vulamehlo Municipality has not been explored as a viable option for economic development. Currently, two areas which have been identified with such potential are Mkhunya and Ntshenkombo. The former boasts of its beautiful rolling mountains which previously hosted paragliding activities whilst the latter is home to the famous imposing Execution Rock, a distinctive natural feature shrouded in myth and legend. A climb to the plateau is rewarded with spectacular views into the Umkomaas valley and an opportunity to spare a thought for the Zulu warriors who were said to be despatched from the rock promontory for errant behaviour.

Tourism development projects include the development of a market for traditional rural arts and crafts, and of 'traditional rural lifestyle' cultural tours. A further aim is to establish diverse initiatives through four anchor projects at Tshehlope, the Isintu Cultural Village, Ehluhluwe, KwaTikwalala and community involvement in operating Vernon Crookes Nature Reserve. The UGu District Municipality supports the development of the Execution Rock in Ntshenkombo, one of 15 upliftment projects as a tourism attraction. Funding has been allocated to build rondavels to create a fully-fledged craft village in this regard.

The UGu South Coast Tourism Strategy has recognised that Vulamehlo has a rich history and heritage that has not been documented or is well known. At present, there is no formal tourism activity in Vulamehlo. This has been largely due to the limited understanding of tourism by the Vulamehlo community, and limited infrastructure and general local economic development in the municipal area. The competition with other neighbouring areas that have a better developed tourism product also hinders the potential that Vulamehlo LM has to draw tourists onto this area.

The municipality has the potential to draw tourist into the area but this is dependent developing its historical and cultural tourism assets. It does not draw tourists into the area as its neighbouring towns do. This is largely due to the fact that it does not offer have the tourism facilities or tourism infrastructure that would support tourism development within the area.

In line with unlocking the historical/ cultural tourism development within the municipality, the Vulamehlo IDP has The Vulamehlo LM IDP has identified areas of historical and other places of interest that would facilitate the development of the tourism sector and includes the following:

- Ngcezu Mountain
- Mbizeni
- Ngqubushini-Berea Kwandaya
- Intaba Yamabutho
- eTshehlophe
- Nungwane
- KwaQiko Execution Rock

Further to the above the following opportunities were identified that would also unlock the tourism potential of the area as:

- Development and extension of the P77 corridor-Scottburgh-Dududu-Kenterton
- Natural scenery
- Availability of land and rivers for agricultural, sand winning purposes and water provisions
- Retail opportunities and lower to middle income accommodation in some of the nodal areas
- Close proximity to markets -Durban, Port Shepstone, Scottburgh, uBuhlebezwe
- Landscape
- Cultural heritage

Although tourism in Vulamehlo is not currently a formally organised activity, there are opportunities that do exist for the development of this sector. There are arts and crafts co-ops that make traditionally styled jewellery and other art products, however these co-ops have indicated that there is there is presently no demand for such products in the area and they have to travel to Durban to sell their products. Given the vast tracks of the natural landscape located within the area, there are opportunities for:

- eco-tourism which involves developing camp sites,
- hosting music festivals
- Linking the local arts and craft co-ops with the district tourism sector/strategy.

Manufacturing (industrial)

The Municipality does not have a formal manufacturing (industrial) sector that contributes to the economy. However, with local economic development initiatives, this sector can grow and contribute to the Municipality's economic growth. Much attention is needed within this sector.

Trade and Services

The structure of trade and services that exists in Vulamehlo is characterised by survivalist activities rather than economically co-ordinated activities. Some of the trade and services pertain to:

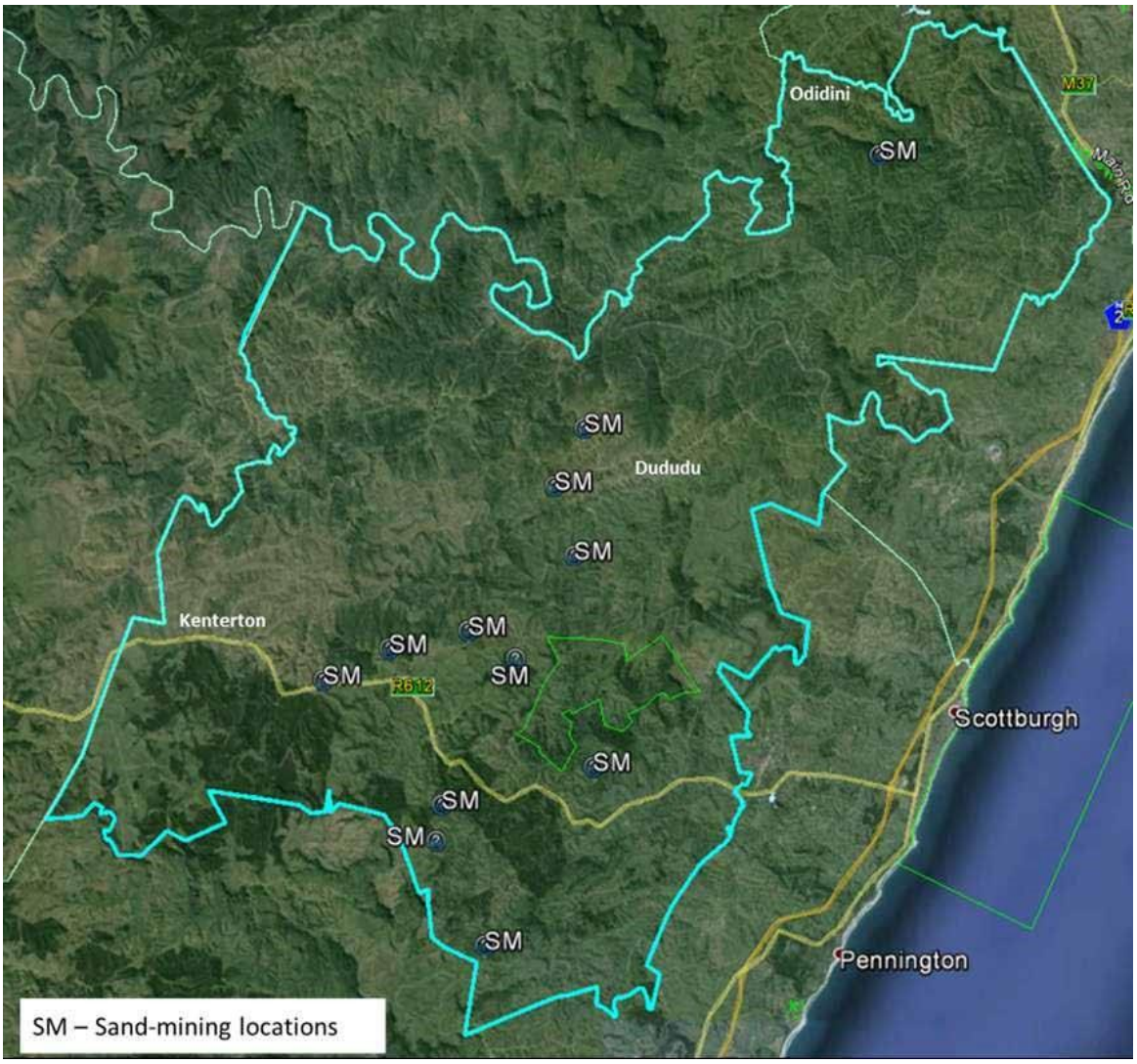
- Spaza shops,
- Construction/brick making,
- Taxi ownership,
- Catering and
- Sewing.

The existing services have been established due to the demand in the area however the limited local market is difficult to grow. The types of services that are available in Vulamehlo are expensive. This is largely due to the costs involved with purchasing the goods in other areas and transporting it to the municipality before it is sold so for example, goods are often bought in areas such as Durban and Scottburgh; travelling costs are incurred to get these areas and back to Vulamehlo which makes travelling costs high. In addition to the incurred costs, the storage of goods and resource storage is expensive (e.g. generator operated fridges in Tuck shops). One of the challenges experienced by the coops is lack of improvement in production due of lack of training and lack of integration into municipal service databases.

Mining

Mining as an economic activity contributing to the local GDP in Vulamehlo Municipality is largely insignificant yet its impacts are very significant. Sand mining along river beds and banks is the main mining activity yet are

occurring illegally. The effect of this has been seen in the erosion of river beds and hilltops. This activity will have to be curbed through better enforcement of law on illegal activities. Map 30: Illegal sand-mining locations in Vulamehlo Municipality



Source: Google Earth, 2014

Illegal mining sites near Dududu





Photos from site visit on 09 May 2014.

Local economic development: SWOT Analysis

Strengths	Weaknesses
• High potential agricultural land • Potential labour force • Plenty fertile land • Sand mining • Availability of tourism • Construction growing • Cultural villages • Furniture manufacturing • Aloe plantation • Reviewed LED plan/strategy • Agricultural Plan	• Unavailability of job opportunities within the Municipality • Change of mind-set (people planting on small scale) • Illegal sand mining • Lack of promotion of tourism and management of it • Lack of skills • Limited resource (finance) • No database for co-ops
Opportunities	**Threats**
• Job opportunities through sand mining and tourism • Implementation of Agriculture sector plan • Commercialization of Aloe • Developing of a small businesses to SMMEs • Agriculture activities to be linked to feeding schemes • Feasibility studies	• Lack of commercial market • Lack of equipment for agriculture • Financial support • Lack of expertise • Decline in agriculture sector

Social development Analysis

Broad Based Community needs

Due to the limited funding that the municipality gets per year it is unable to fund all the projects that are identified by the community at large. To ensure that these projects are taken into consideration and have that they have a strong leverage when we source the funding, we include them in the IDP as Development Needs. These projects are identified through the continuous engagement with the ward committees and vigorous public participation through, IDP / Budget roadshows, Mayoral Izimbizo's, Public Meetings and IDP Representative Forum. The following is the summary of community needs for all wards in the Municipality:

- Roads, Electricity, Water & Housing
- Repairs of broken stand pipes and wells
- Control of warthogs
- Poverty Alleviation Programmes & Agricultural Assistance
- Job creation projects and access to bursaries
- Crime prevention programmes
- Fight against elderly abuse and substance abuse
- Public facilities, i.e. sportsgrounds, community halls



Education

UGU District Department of Education

- 494 public schools
- 3 Circuit Management Centres
- 17 Circuits
- 15 Sectionsare based in the District Office

Stats based on the Quarterly Survey and Snap Survey completed by principals and provided by Education Management Information Systems (EMIS).

Number of schools in the Vulamehlo Municipality: 95

- 60 Primary Schools
- 30 Secondary Schools
- 5 Combined Schools

Infrastructure

Reporting protocol: Principals report infrastructure requirements or emergencies in writing to Circuit Management and District offices. DoE Works Inspector conducts site assessment and report is submitted to Head Office in Pietermaritzburg.

The Department of Education has prioritised for 2015/2016:

- Completion of projects that were interrupted in the previous financial year.
- Storm Damage
- Emergency maintenance

Current Projects 2015/2016:

Seven (7) ECD projects which were terminated by COEGA: Amazibu, Egoli, Inqanula, Ithenjane, Mceleni, Nungwane, St Odilo

Storm Damage Phase 13: Singele (DoPW)

Repairs and Renovations: Kwasoni (DoPW)

- Capital projects: unconfirmed as budget is controlled by Provincial Education Department.
- Planned maintenance: various projects identified awaiting funding approval
- General maintenance- all schools receive a Norms & Standards allocation and are expected to utilise 5% of this for maintenance.

Quintile Ranking of Public Ordinary Schools

Quintile 1, 2, 3 schools benefit from the nutrition scheme of the Department of Education and are no fee schools. 186 042 learners in UGU District benefit from the nutrition scheme provided by the Department and do not pay school fees. Where schools are servicing disadvantaged communities and are ranked 4 or 5, principals are expected to follow due procedure to contest the quintile ranking.

Learner Dropouts- 1546 in Ugu District in 2014. Reasons:

- Death
- Pregnancy
- Family issues
- Drug and Substance abuse
- Taken up jobs to support families

- Absconding

National Senior Certificate Results 2014 Braemar schools – 81.44%

Mkhunya schools - 64.85 %

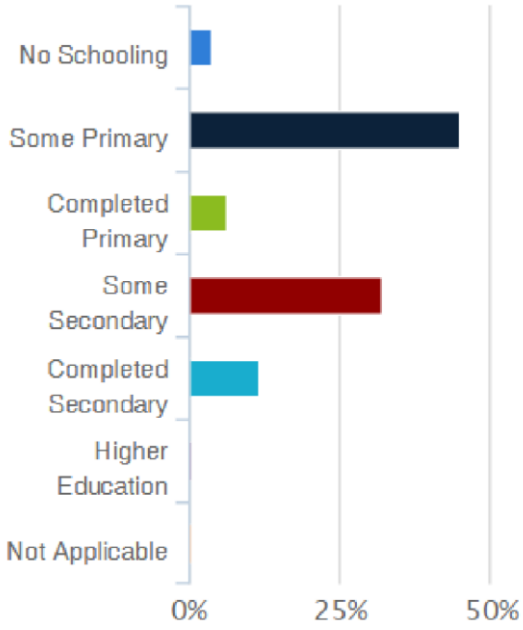
Dududu schools 65.4%

Umkhomazi schools - 57.7%

Learner truancy in some areas has been identified as a challenge that requires assistance from relevant sector departments and the community.

The graph below indicates the education levels of the population in Vulamehlo LM in 2011. Majority of the population (16%) have had no schooling. A large proportion of the population (68%) have education levels of between grade 0 and grade 11, with only 14% having reached at least Grade 12 (matric) level of education. Only 2% of the population of Vulamehlo LM has post matric qualifications, which is consists of either a diploma with grade 12, bachelor's degree, bachelor's degree and diploma, honours degree or higher degrees.

Figure 22: Highest Educational Level (All ages)



Source: Stats SA 2011

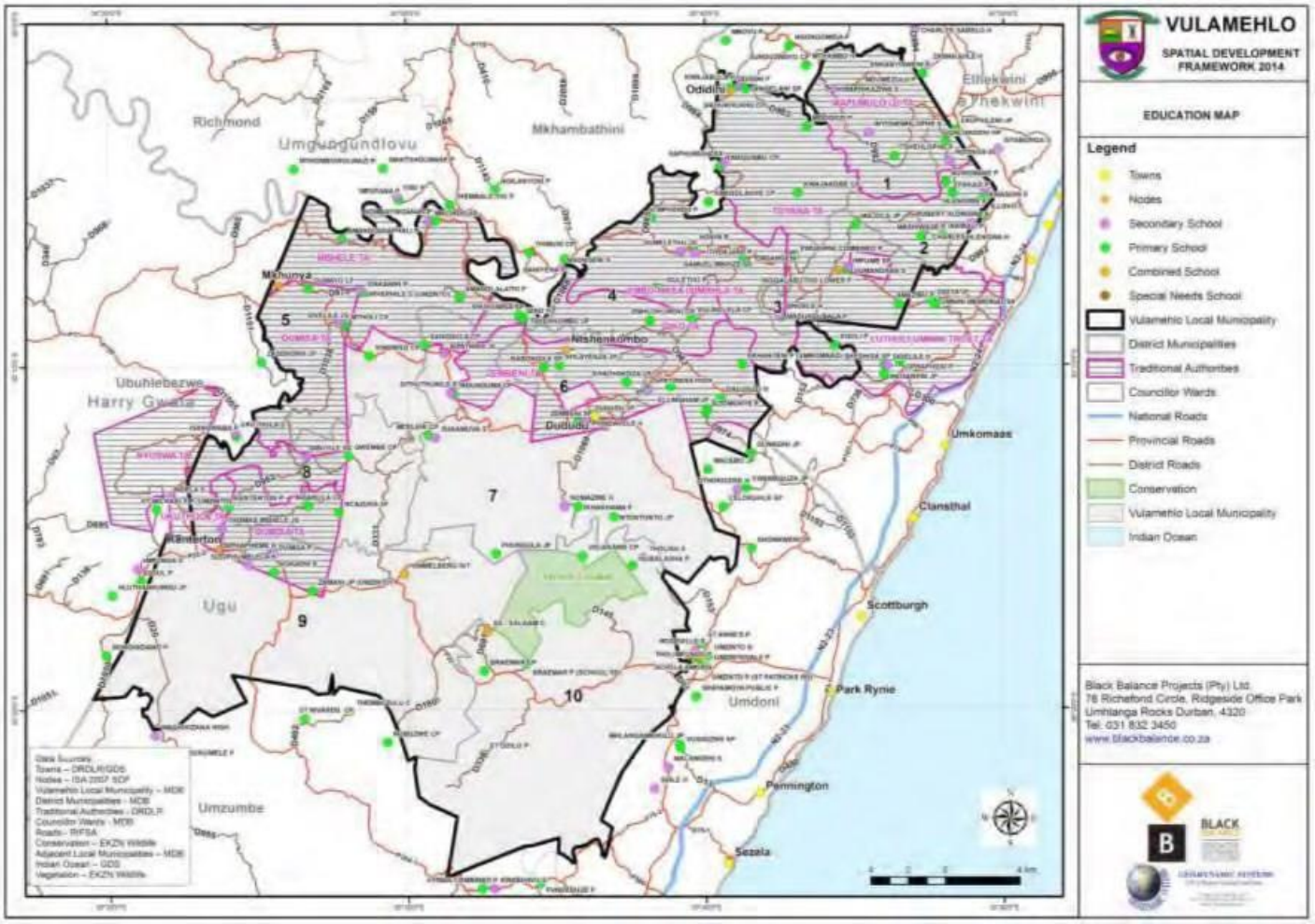
Overall it is clear from the graph provided above that the majority of the population of Vulamehlo LM have low to very low levels of education which impacts negatively on skill levels of the working age population and may negatively impact on the economic growth and development of the municipality. This is due to the fact that there are no tertiary facilities for further learning. Poverty is also a big contributor to people not being able to move to bigger cities to access tertiary facilities. This also puts the municipality in a vulnerable position as this situation may negatively impact on local economic development. Therefore it is clear that skills training and development is crucial for the population of Vulamehlo LM.

Table 37: Skills training programmes

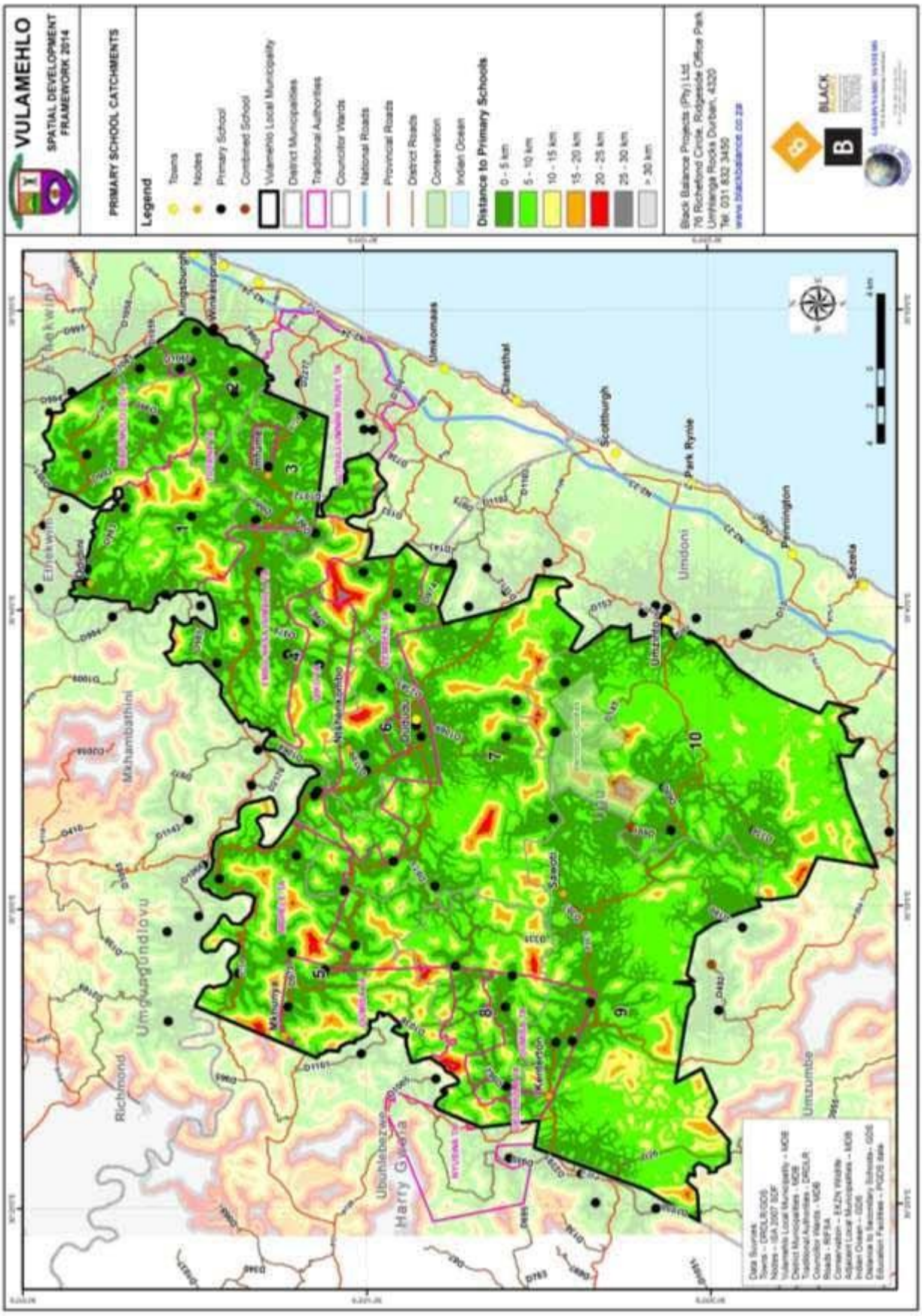
School	Circuit	Scope Of Work	Pro-gramme	Implementing Agent (Dopw, Coega, Idt, Umhlatuze)	Project Duration In Months	Status	Project Budget	Spent To Date
Amazibu P	Umkomazi	2 ECD Classrom and a block	ECD	COEGA	7	26%	R2 473 477.20	R 638 637.36

		of 4 toilets						
Egoli P	Umkomazi	1 ECD Classooms and a block of 4 toilets	ECD	COEGA	9	28%	R1 672 658.68	R471 240.54
Inqanula P	Braemar	2 ECD Classooms and a block of 4 toilets	ECD	COEGA	6	8%	R3,137,769.73	R 253,743.76
Ithenjane	Umkomazi	2 ECD Classooms and a block of 4 toilets	ECD	COEGA	6	30%	R2,461,855.13	R 480,931.35
Kwasoni P	Umkomazi	R & R	R & R	DOPW Reg	8	12%	R11,000,000.00	R 3,388,000.00
School	**Circuit**	**Scope Of Work**	**Pro-gramme**	**Implementing Agent (Dopw, Coega, Idt, Umhlatuze)**	**Project Duration In Months**	**Status**	**Project Budget**	**Spent To Date**
Mceleni PS	Mkhunya	2 ECD Classooms and a block of 4 toilets	ECD	COEGA	6	10%	R3,136,881.48	R 278,833.17
Nungwana P	Umkomazi	1 ECD Classooms and a block of 4 toilets	ECD	COEGA	6	24%	R1,744,602.05	R 447,109.47
Singele S	Umkomazi	R & R	Storm damage	DOPW Reg	6	100%	R5,672,500.00	
St Odilo	Braemar	1 ECD Classooms and a block of 4 toilets	ECD	COEGA	6	17%	R1,526,576.00	R 253,742.66

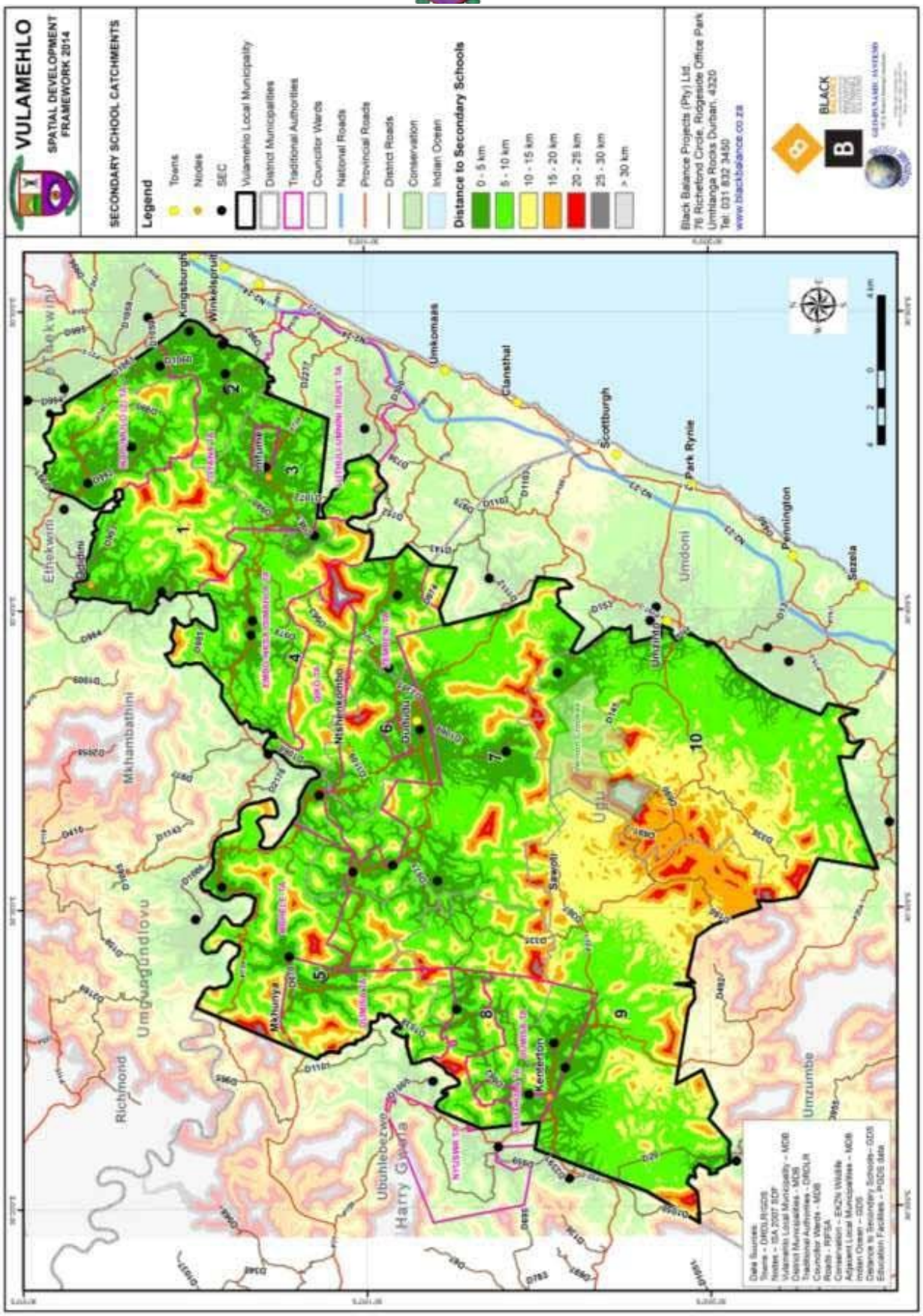
Map 31: Educational Facilities


VULAMEHLO
SPATIAL DEVELOPMENT FRAMEWORK 2014
EDUCATION MAP
Legend
Towns
Nodes
Secondary School
Primary School
Combined School
Special Needs School
Vulamehlo Local Municipality
District Municipalities
Traditional Authorities
Councillor Wards
National Roads
Provincial Roads
District Roads
Conservation
Vulamehlo Local Municipality
Indian Ocean
Richmond
Umgungundlovu
Mkhambathini
Ezinkwini
Mahunya
Ntshenkombo
Ubuhlebezwe
Harry Gwala
Dududu
Umkomaas
Clansthal
Scottburgh
Park Rynie
Umdoni
Pennington
Sezela
Ugu
Umzumbe
Black Balance Projects (Pty) Ltd.
76 Richefond Circle, Ridgeside Office Park
Umhlanga Rocks Durban, 4320
Tel: 031 832 3450
www.blackbalance.co.za

SECTION C



Map 32: Primary Schools catchments



Map 33: Secondary Schools Catchments

Health

The Department of Health has made an input into the IDP by submitting to the municipality a sector plan which identifies existing facilities and highlights future needs. In terms of this plan there is no hospital within the municipality and the only referral district hospital is the GJ Crookes Hospital. There are 26 mobile points

four existing fixed clinics, two of which operate 7 days a week and with the other two only in operation for 5 days a week. In existence Vulamehlo has 6 Clinics namely, Dlangezwa, Dududu (24hr Clinic), Mfume, Mgangeni, Nkwali, and Philani. The department is intent on having all four clinics to be operational 24hours a day and seven days a week. Nevertheless there are challenges ranging from crime to budgetary constraints.

Table 38: Infrastructure Development: Current Projects

date operational	Classification	lm	Clinic name
January 2003	Clinic	Vulamehlo	Dududu
September 2007	Clinic	Vulamehlo	Emgangeni
Thenjane (Ward 3)	On Hold- Due to no Funds		• Propose 6 consulting rooms • Infrastructure/HR/ Budget/IT/EMS
KwaJoni (Ward 5)			• Propose 6 consulting room • Infrastructure/HR/ Budget/ IT/EMS
Izimpethuzendlovu (Ward 9)			• Propose 6 consulting rooms • Infrastructure/HR/ Budget/ IT/EMS
Umkhunya (Ward 5)			• Propose 6 consulting rooms • Infrastructure/HR/Budget/IT/EMS
Qiko	Next STP (2020/2021)		Infrastructure/ HR/ Budget/ IT/EMS - NEXT STP
Umdumezulu			Infrastructure/ HR/ Budget/ IT/EMS - NEXT STP

Epidemiology Profile

The disease profile below is conducted annually by the district family physician:

Looking at the trend of the Ugu District Disease Profile over the past 3 years, the following can be said regarding some of these conditions in Vulamehlo Local Municipilty by the Department of Health:

STI

There has been a steady increase in the number of new episodes of STI treated over the past 3 years. There is cause for concern since STI increases the chances of acquiring and transmitting the HIV virus. The communities at large need to be constantly educated on the use of condoms, both male and female, and to ensure that partners are also receiving treatment in order to avoid re-infection. There has been an improvement in condom distribution rate but what we don't know is if they are being constantly used by those collecting them. This message needs to be constantly disseminated by mobile High Transmission Area (HTA) teams, CCGs and other partners that are working in the District in the fight against HIV/ AIDS.

Asthma

A review of the previous three years, reveals that the incidence of asthma has risen. It increased from 912 in 2012 to 1429 in 2013. There is need to ensure that those being diagnosed are treated appropriately and followed up. Health education regarding avoidance of allergens that may trigger the attack should be intensified at point of care. Also there is need to ensure that those having chronic obstructive airway disease are not labeled as asthmatics.

Diabetes

A slight decline in number of new diabetes cases seen in 2013- (1008) as compared to the previous year. The importance of healthy lifestyle habits should constantly be reinforced at the community level and those at risk should be screened more regularly.

Diarrhoea under 5yrs

Diarrhoeal diseases is one of the major contributory factors to under 5 mortality. There is a rise in incidence of diarrhoeal cases in 2013, 9152, as compared to the previous 2 years. The causes are multifactorial but the importance of hygienic food practices, Rotavirus immunisation and early treatment with Oral rehydration solutions right from home will ensure reduction in morbidity and mortality associated with diarrhoeal diseases in the under 5yrs.

Hypertension –new cases

Looking at the trend over the past three years, there is a steady increase in the new cases of hypertension treated. The emphasis on healthy lifestyle at the community level needs to be constantly revisited as well as well the follow-up of these new cases to avoid complications such as stroke, myocardial infarction, chronic renal failure from setting in. In some parts of the district, the PHC sisters have been taught how to effectively monitor those presenting with diabetes and hypertension and when to promptly refer to higher levels of care. Pneumonia < 5yrs

On a positive note, a steady decline in incidence of Pneumonia in the <5yrs is seen. This could be associated with a reduction in rate of mother to child transmission of the HIV virus, since the HIV positive children are more susceptible to respiratory tract infections.

Severe Malnutrition

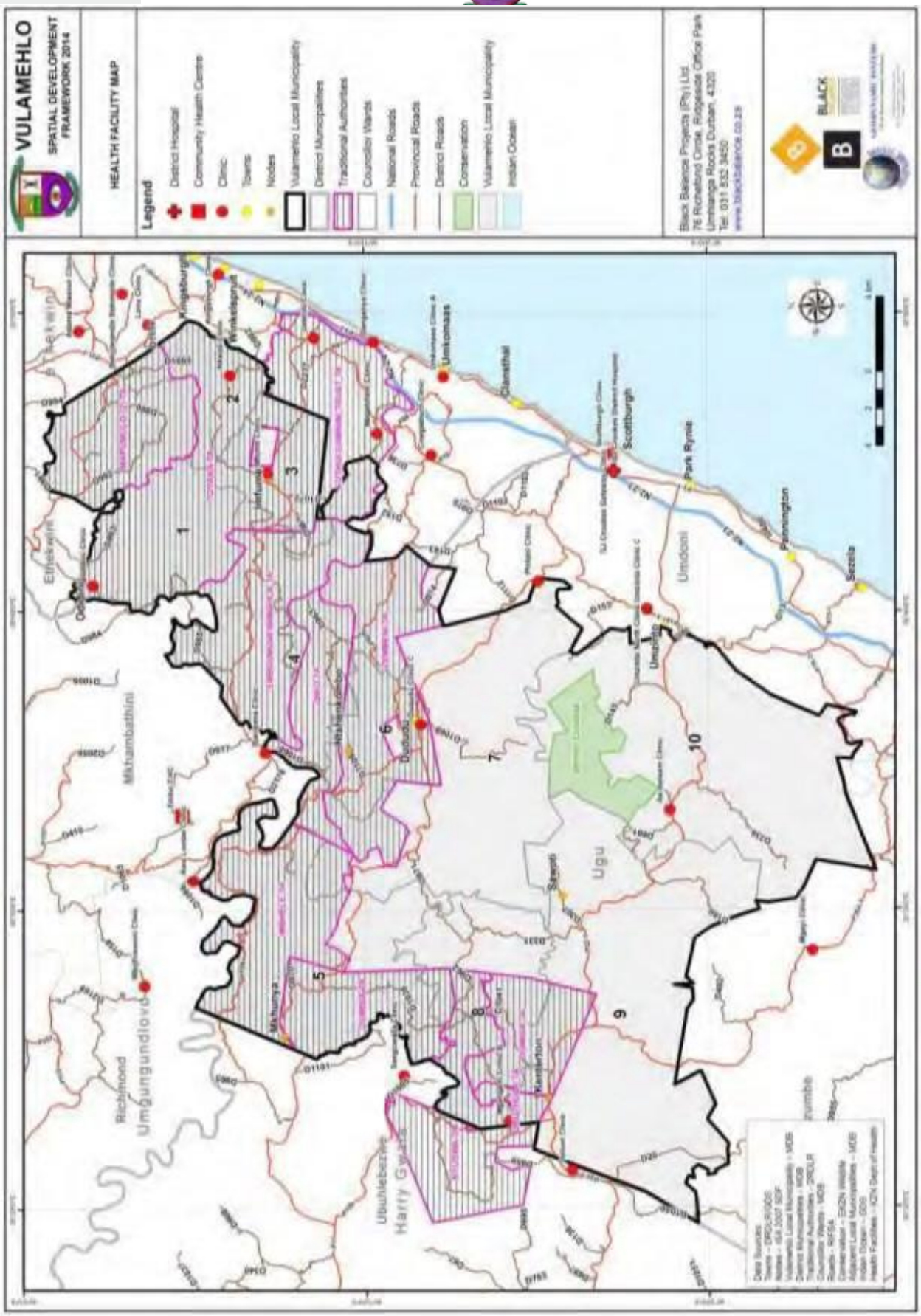
There is an increase in the numbers of severe acute malnutrition in 2013 as compared to the other 2 years. With the roll-out of CMAM Training in the District to both doctors and nurses, it is hopeful that these children will be picked up much earlier at a community level before they become severely malnourished and also, there would be an improvement in inpatient care leading to a reduction in case fatality rates.. CCGs have been taught to use MUAC tapes and test for oedema which will also assist in early referral from home to the clinics. Patients receiving ART

Currently sitting at 56981 patients on ART in the district. Most of these access care at the PHC level due to implementation of NIMART by Trained nurses, 2 ART Roving Teams and also BRHC Mentorship teams. There is now an increase in the number of paediatric patients that are initiated on ART at the PHC level with only the complicated ones being referred to hospital for further treatment. With the introduction of FDC, it's hopeful that more patients will be retained in care and the defaulter rate will reduce.

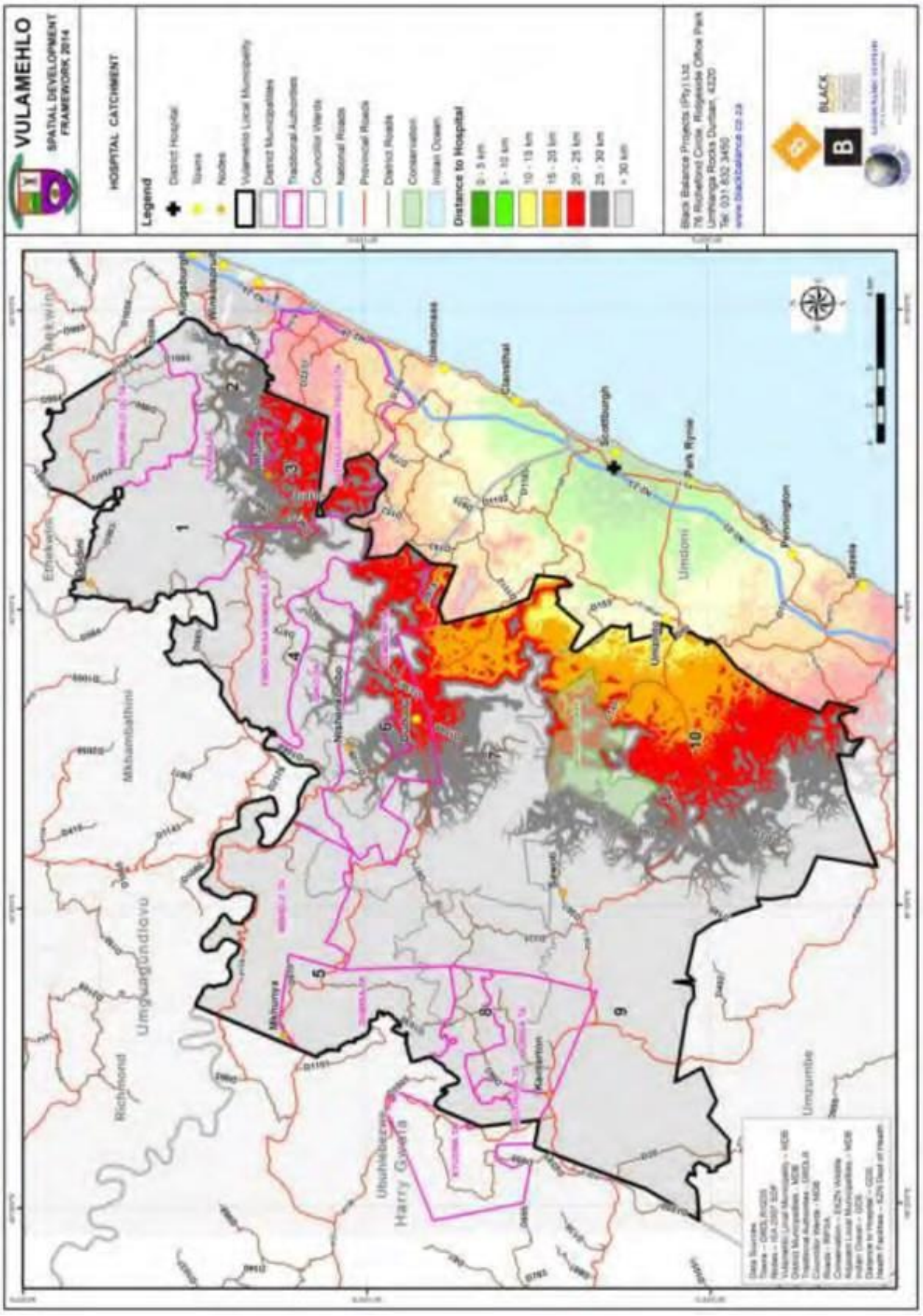
In addition to the disease profile above, the other areas that are reviewed are MDR TB, Maternal and Neonatal Mortality, Infant and child mortality and HIV and AIDS.

MDR TB

The number of MDR cases has increased from 164 in 2010, to 244 in 2011 and 317 in 2012. The availability of Gene Xpert in 2013 is showing that the trend will further increase. The diagnosis of MDR TB has increased and calls for an increase in the number of beds as well as MDR management of TB.

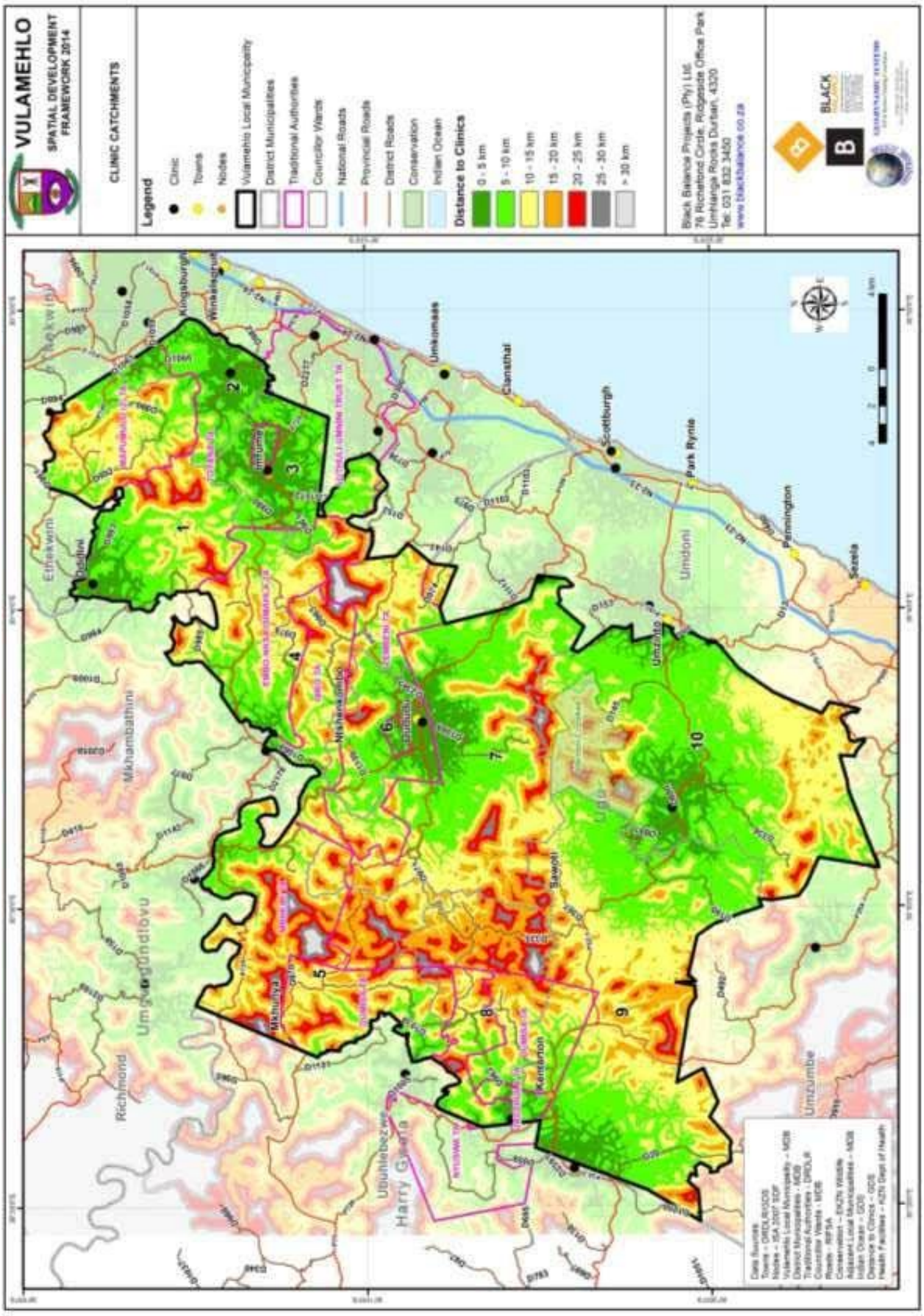


Map 34: Health Facilities



Map 35: Hospital Catchments

SECTION C



Map 36: Clinic Catchments

Community development with particular Focus on vulnerable groups

Youth Development

The analysis of the population demographics shows that the youth makes up the bulk of the population. This invariably means that the municipality has to prioritise the issues of, inter alia, skills development, job creation, sports and recreation.

Skills development training

- The municipality deals with In-school, out of school, supplier development and Co-operatives training.
- Graduate Development Programme.
- Skills Projects (Former school to work projects) **loans**
- The municipality offers loans for young people who are interested in starting their own businesses (Umsobomvu now known as National Youth Development).

Business Consulting Services

- The municipality offers a voucher programme for those that are interested in starting their own businesses but do not have business plans.

Information Provision and Career Advice

- Young people have access to information regarding Job Opportunities, Learnerships, Business opportunities, Loans etc. which assists young people in meeting their career needs.

Development of the People with Disabilities

The municipality has developed a structure that deals specifically with the people that are living with disability. The programmes are now in place. Furthermore, there are structures that have been put in place to deal specifically with matters affecting vulnerable groups, namely women and youth council structures.

Development of the Elderly

The Municipality assists the senior citizens with co-ordination of their programmes working together with government departments such as Department of Social Development, Health, SASSA, Department of Sports and Recreation and others. There is a budget allocation for senior citizens, allocated under Special Programmes Unit.

Development of Women

The women form a significant percentage of our population and government; through various legislations have shown commitment to address their social and economic needs. Part of the government commitment has been to make decisive interventions to redress imbalances of the past where women were seen as secondary citizens to men. Vulamehlo Local Municipality under the Corporate Services Department has established Gender Programmes to promote communities to take charge and participate in issues that affect them. The Municipality does this by conducting Awareness programmes on Gender Based Programmes through men's & women forum.

People affected by Crime, HIV/Aids, Drugs, etc.

The HIV/AIDS pandemic remains a challenge and is having a negative impact on productivity. The municipality is enjoined to conscientise its residents about the precautionary and preventative measures for



HIV/AIDS. This is the background against which the municipality identified a need to develop a HIV/AIDS policy. The challenge is now on implementing this policy. There is a Dududu Community Care Centre to care for those who are affected and infected by HIV / AIDS that is funded by the Department of Social Welfare. Furthermore the municipality has recently launched a HIV / AIDS council that will mainstream the HIV / AIDS programmes.

Early Childhood Development

The Municipality plays a facilitating role in early childhood development programmes. The Department of Social Development and the Department of Health and Social Welfare are the key role-players in early childhood development programmes within the municipal jurisdiction. There are 25 crèches that are funded by the Department of Social Welfare within the boundaries of Vulamehlo Municipality. These crecheres are monitored by the department and are funded based on the number of children that attend per month. However, Vulamehlo has constructed a number a crèches.

Expanded Public Works Programme

Job creation and skills development remain key priorities of the South African Government. The Expanded Public Works Programme aimed at creating 4.5 million work opportunities by 2014. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme's overall coordinator is the National Department of Public Works (DPW)

The programme is implemented in the context of strategic Government initiatives which includes the New Growth Path (NGP). The NGP outlines key job drivers, such as targeting more labour-absorbing activities across the main economic sectors; and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production inputs, and directly by improving efficiency across the economy.

EPWP municipal Policy objectives

Vulamehlo has developed an EPWP Policy, which has been adopted by Council. The objective of this policy document is to provide a framework within which the municipality and its departments implement the EPWP. This policy document is aimed at providing an enabling environment for the Municipality to increase the implementation of the EPWP, through the re-orientation of its line budgets and channelling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. Through this policy the Municipality aims to achieve the following:

- Mainstreaming the implementation of the EPWP
- Institutionalising the programme
- Guiding the implementation of the Programme.

The Municipality has received an amount of R1 000 000.00 the implement the EPWP programme within the 2014/2015 Financial year.

Community Works Programme (CWP)

The CWP is a community-driven government programme based in the Department of Cooperative Governance (DCoG). The primary purposes of the CWP is to create access to a minimum level of regular and predictable work for the unemployed and/or under-employed, providing a small income and work experience. It also aims to contribute to the development of community assets and services, community development

approaches, especially community participation, strengthen the economic 'agency' of people in marginalized economic areas, thereby enhancing dignity and promoting social and economic inclusion.

Community Work Programme aims at creating access to a minimum level of regular and predictable work for those who need it, targeting areas of high unemployment, where sustainable are likely to remain limited for the foreseeable future.

In this process, the CWP's purpose is also to achieve the following:

- Provide an employment safety net; in recognition of the fact that sustainable employment solutions will take time, and will reach the most marginalised last;
- Contribute to the development of public assets and services in poor communities;
- Strengthen community development approaches, including community participation Department of Cooperative Governance
- Strengthen the economic 'agency' of people in marginalised economic areas through the provision of work opportunities and work experience thus enhancing dignity and promoting social and economic inclusion.

Key Features of the Community Work Programme are summarised below:

- The CWP provides access to a minimum level of regular work on an on-going and predictable basis for those who need it most at the local level. In practice, it offers 2 days of work per week (or the monthly equivalent), and thus provides 100 days of work spread through the year;
- The CWP is designed as an employment safety net, not an employment solution for participants: it provides a baseline in terms of income security and economic access and participation;
- It is an area-based programme implemented in a defined local area (called a site) that is usually a municipal area that extends over several wards. Sites are targeted in the most marginalised economic areas where unemployment is high and sustainable jobs will take the longest reach;
- It is meant to complement and not the replace the existing livelihood strategies of unemployed and underemployed people. The CWP is an on-going programme with participants moving in and out of the programme as their needs change.
- The CWP uses community participation processes to identify 'useful work' through Local Reference Committees, and other local development for a;
- Useful work is defined as activities that contribute to the public good. The work undertaken is generally multi-sectorial (undertaken across departmental mandates and spheres) and responds to priorities set at local level through community participation processes. Generally, a set of anchor programmes are identified that are on-going and provide core work;
- The CW P prioritises labour intensive activities (the minimum ratio is 65:35 wages to non-wage costs at site level). The ratio requires partnerships with other players in order to co-resource/cofound activities with high material inputs;
- The CWP is designed to operate at scale-to build up to and maintain participation levels of a target of a minimum of 1,000 participants per site;
- A grouping of CWP sites is managed by an Implementing Agent (IA) who is appointed to develop the site, provide financial logistics and project management, while building local capacity to do so;
- A CWP site requires formal support, collaboration and partnership with the municipality, other relevant local government structures and the provincial department responsible for local government;

- The CWP empowers communities, through a Local reference Committee (LCR) to identify and undertake the work in accordance with their needs; and
- Payment of wages is through cashless payment systems-either into workers' individual bankaccounts, or similar cashless payment systems, minimising the risk of handling cash. The department takes the responsibility of paying participants.

Table 39: Vulamehlo Local Municipality CWP Job Opportunities

Site name	target Job opportunities	Composition					
		Adult male	Adult Female	youth male	youth Female	disabled	Current total
Vulamehlo	1000	126	459	80	277	1	943

Social Development: SWOT Analysis

Strengths	Weaknesses
•Dedicated Unit for Special programmes	•Limited budget to implement projects
Opportunities	**Threats**
• Partnership with government • Departmentsand other stakeholders	• HIV/AIDS

KPA: Municipal Financial Viability & Management Analysis

Financial Viability & Management Analysis

Capability of the municipality to execute Capital Projects

The Vulamehlo Municipality funds its capital projects from MIG. The total budget amounts for the 2016/17 year is R115, 5million. This consists an operating budget of R68 million or 60% of the total budget and a capital budget of R46.3million or 40% of the total budget. The position of HOD Technical Services is currently vacant. In view of the disestablishment of Vulamehlo local Municipality there has been no financial provision for this position in the 2016/2017 financial year. The municipality has appointed Panel Consulting Engineering firms to assist with the Project Management for all capital projects. The current assets of the municipality are higher than the current liabilities, this indicates that the municipality should be able be able to pay the current liabilities when they are due.

Indigent Support (including Free Basic Services)

The municipality has an Indigent Policy in place and the policy is reviewed annually. To ensure that the municipality provides free basic services to disadvantaged people, however, the municipality does not have an updated indigent register. The projections of the subsidy are based on each yearly expenditure towards indigent people. On the other hand the municipality does continuously encourage the community to register if they meet the requirements, however this does not happen. The municipality anticipates for the indigent subsidy to increase as it is trying to improve communication with the various stakeholders and improve the lives of the Vulamehlo residents.

Revenue enhancement and Protection Strategies

The municipality has a new strategy in place which is being implemented to enhance revenue and improve the municipality revenue base. The strategy is to enhance revenue on both the short and the long run, and recovering outstanding debts. The municipality anticipates the collection rate to be improved marginally.

Municipal Consumer debt Position

The municipal consumer debt position is mainly due to outstanding property rates which are currently standing at R5.7 million. The municipality is to implement a new strategy to recover the debt. There are policies which include the debt collection, credit control and indigent policies to be implemented to certify that consumer debt are reduced. The strategy entails to obtain the addresses of the debtors to be able to improve communication with the debtors.

Grants and Subsidies

The table below presents s stream of grants that the municipality will receive from national treasury between 2014/2015 – 2016/2017 financial years.

Table 40: Grants that the municipality is to receive

	2014/2015	2015/2016	2016/2017
Equitable Share	R48 657 000.00	R62 344 000.00	R60 million
Financial Management Grant	R1 800 000.00	R1 950 000.00	R2 010 000.00
Municipal Systems Improvement Grant	R934 000.00	R967 000.00	R-
Expanded Public Works Programme	R1 000 000.00	R-	R 985 017.00
Municipal Infrastructure Grant	R17 999 000.00	R18 701 000.00	R17 230 740.00
	2014/2015	2015/2016	2016/2017
Electrification	R5 000 000.00	R9 000 000.00	R-
total dorA Allocations	**R75 390 000.00**	**R92 962 000.00**	**R94 241 000.00**

Table 41: Description of Capital Grants

description of grants	tabled 2014/15
Integrated National Electrification Programme Grant (National)	5000 000
Municipal Infrastructure Grant	17 999 000
Total	22 999 000

Table 42: Description of Operating Grants

description of grants	tabled 2013/2014
Local Government Financial Management Grant	1 800 000
Municipal Systems Improvement Programme Grant	934 000
Equitable Share	48 657 000
EPWP	1 000 000
Total	52 391 000

Municipal infrastructure Assets and maintenance

All assets are maintained through repair and maintenance budget, and there is a draft documented plan, which has been workshopped to all councillors and is awaiting final approval. We have insured all municipal Infrastructural assets.



SECTION C

Current and Planned Borrowings

Current borrowings are sitting at R2.2 million. Vulamehlo Municipality is planning on borrowing R763 800 to finance a new TLB in 2015/2016.

Municipality's Credit rating

The municipality is still waiting for ABSA to provide us with the municipal credit rating

Employee related Costs (including Council Allowances)

The budget estimates include new posts for the next financial year and the current post are anticipated to increase by 6.79% in 2014–2015.

Table 43: The proposed budget estimates for employee related costs and councillors' allowance are as follows:

	2014-2015	2015- 2016	2016- 2017
Councillors Remuneration	R 6 001 581	R 6 301 660	R 69 00482
Employee Related Costs	R 18 331 579	R 19 504 801	R 19 862 312

Supply Chain management

The supply chain management is functioning but there is no BTO (Budget and Treasury Office structure) as per compliance with National Treasury (MFMA implementation form), which will enhance functionality of Supply chain. At the municipality this section complies with all relevant SCM framework, regulations, legislations and Treasury circulars. The municipality through this section ensures value for money is being implemented. The municipality namely Council needs to approve the BTO structure, as it has been proposed and submitted to them for approval. Hence, if this is achieve Vulamehlo will have a fully function SCM unit. Vulamehlo Municipality has established all three SCM Bid committees and are fully functional. SCM in the municipality is guided by the SCM Policy prepared, adopted and review by Council.

Financial viability & management: SWOT Analysis

Strengths	Weaknesses
• An established public accounts committee • There is an audit committee • 100% of operational budget spent no exceedingly • Proper controls of SCM processes • Payment are made on time (32 days) • Staff cost are within the one third • Updated evaluation roll • Compliance with conditional grants • Reporting timeously to relevant stakeholders • Existing SCM committees	• Poor communication between departments • Poor communication infrastructure i.e. telephone, internet, emails, software limitations, etc. • Non-spending of grants • Outdated policies and procedures • Current debtors are more than 50% of own revenue • No revenue enhancement plan • Aging infrastructure in terms of sufficient budgeting (maintenance) • Grant dependency limiting revenue enhancement • Accountability of staff/everyone • Noncompliance to legislation and time-frames • Poor rates base database • No financialplan • No staff retention plan (training and growth) • No customer satisfaction survey conducted • Poor planning • SCM process

Opportunities	Threats
• To expose the agricultural development and tourism sector with Vulamehlo will enable revenue enhancement • Formalisation Dududu township will allow financial growth enhancement	• 201 6 municipal demarcation • High youthful population resulting in high dependency leading to increasing the grant base • Corruption and fraud

KPA:Good Governance & Public Participation Analysis

Good governance Analysis

National and Provincial Programmes rolled-out at municipal level

Operation Sukuma-Sakhe

The Operation Sukuma-Sakhe (Flagship) was launched in July 2009 as a Provincial Anti – Poverty Strategy grounded on the philosophy of an integrated Service Delivery Model. This was to ensure a broad based participation into the programme as well as to strengthen its strategic goals. Operation Sukuma-Sakhe is coordinated by the Municipality and government departments but driven and led by beneficiaries i.e. the Community. In March 2011 the Operation Sukuma-Sakhe was introduced at Vulamehlo Municipality. The LTT (local Task Team) was formed by Senior Managers from various departments and Municipal official Coordinator. The LTT has facilitated the formation WTT (Ward Task Team), activation of War rooms (identification of ward venues where services will be rendered) in all wards, role of cadres (people like Community Care Givers, CDWs and youth Ambassadors) in conducting household profiling. The LTT will has facilitated and coordinated the rolling out of Operation Sukuma-Sakhe to all Vulamehlo wards. All municipal wards have operational war rooms ready to deal with matters at that level. The success of Operation Sukuma-Sakhe has assisted in house hold profiling, which culminated in the successful rollout out community works programme.

The municipality is rolling out Operation Sukuma Sakhe, whereby all government Departments are present. This programme is managed by the Public Participation Unit of the municipality under Corporate Services. We also participate in the DTT. Issues that are discussed at ward level are tabled for resolutions and way forward at the OSS.

We also have CWP programme that is up and running within our municipality which is sitting on monthly basis under Reference Committee which is chaired by the municipality. In the ref committee, the Implementing Agent avail itself to present the progress report for the whole programme. We have representatives from COGTA who are part of the meeting as well. Both the above mentioned programmed have a roster approved by all the stakeholders that sit on these meetings. The report and minutes of the Ref Com also form part of the Council meeting for Noting.

War Rooms

The municipality has 10 war rooms in each ward. All war rooms have been activated and they are now fully functional and during activation there were no challenges encountered. At the moment ward 02 does not have a WTT Champion because a ward councilor passed away.



Table 44: Ward Task Team meetings

Ward no	Wtt Champion	Ward no	Wtt Champion
01 - Every Thursday @ 11H30	Cllr. LL Kweyama	06 - Every Mondays @ 14H00 PM	Cllr. BC Mngadi
02 - Every Wednesday at 11H00 PM.	-	07 - Every Thursdays @ 10H00	Cllr. ZT Hlongwa
03 - Every Thursday @ 14H00 PM	Cllr. TE Sbisi	08 - Every Fridays @ 10H00	Cllr. GJ Jwara
04 - Every Tuesdays @ 12H00 PM	Cllr. FB Shezi	09 - Every Tuesdays @ 10H00	Cllr. MC Ngcobo
05 - Every Wednesdays @ 10H00 PM	Cllr. MA Ntombela	10 - Every Fridays @ 10H00	Cllr. MD Ncwane

Community Based Planning

CBP is a specific form of participatory local planning that has been designed to assist wards in developing locally owned ward plans - giving effect to the requirements of the White Paper and the Systems Act. It places an obligation on local government to encourage the involvement of communities in the matters of local government. Section 5(1) stipulates that members of the local community have the right to decision making processes of the municipality such as budget and IDP.

CBP establishes a participatory process for mobilizing communities and planning around grassroots issues and how the issues can relate to the broader municipal planning perspective. Issues sourced through Izimbizo & Roadshows are not precise. CBP rectifies that. The municipality empowers its ward committees to be more effective, based around the ward plan which they need to support and monitor its implementation. The programme developed a cadre of trained Facilitators:

Municipal Officials

- Bongani Khanyile
- Sbongiseni Dube and the CDWs

In the Municipality CBP was piloted in four (4) wards

Ward O1 – Umdumezulu

Ward O3 – Imfume

Ward O8 – Kenterton

Ward 1O – Mahlathini

Key findings in all four wards:

- Lack of infrastructure
- Lack of electricity
- Lack of water supply
- Unemployment (youth especially)
- Poverty
- Identical livelihoods in all wards
- Dire need of agricultural assistance
- HIV/AIDS

CBP be maintained as the best practice community participation methodology that deepens our democracy and enhance our IDP. CBP promotes citizen oriented ways of service delivery. CBP encourages partnerships between communities and municipalities in project implementation.

IGR Structures

The Intergovernmental Relations Act requires the establishment of structures and mechanisms aimed at ensuring a high level of input both internally in, and from local municipalities and other stakeholders in the IDP. In striving towards the IDP as a plan for the government sector as a whole the following structures have been developed and adopted by the council;

- IDP Technical Team Committee; and
- IDP Representative Forum.

Furthermore the municipality is represented on all the UGu District's IGR structures, namely:

- District Intergovernmental Forum;
- MunicipalManagers Forum;
- Chief Financial Officers Forum;
- HR Forum;
- IDP Technical Team;
- District Planners Forum;
- Speakers Forum;
- Disaster Management Forum;
- Operation Sukuma-Sakhe – the municipality is participating and assisting in Operation SukumaSakhe
- LED Forum; and
- LED Chairpersons Forum.

Hereunder are the key challenges:

- Poor attendance by government departments in IDP Forums
- Late submissions for projects and targets that needs to be part of the IDP
- Lack of communication breakdown: the information is not disseminated correctly
- Lack of prioritization which also leads to not attending issues that really matters to the community.
- Delegation of very junior staff members that cannot take decisions
- Lack of human and financial resources.
- Continuous improvement is required from sector departments.
- Inconsistency in the number of people that attend meetings.
- Lack of human capacity from he low capacity local municipalities to attend the meetings.
- Content alignment between the different spheres of government.

Municipal Structures

Ward committees

The Vulamehlo municipality acknowledges the importance of ward committees and the legislative

Mandate that constitutes it. In this regard the municipality has developed a Ward Committee Policy which is specific to Vulamehlo. The ward committees have been established in the municipality and are functioning; however at this stage



they are not as fully efficient and effective as desired by the municipality. The Municipality has now been able to provide ward committees with administrative support to achieve the desired level of efficiency and effectiveness.

In realising that the MEC for Co-operative governance and Traditional Affairs (Cogta) has always raised community participation as a challenge in the IDP development process, the Corporate Strategy and Development Planning Shared Services (DPSS) in conjunction with the UGu District Office of the Speaker, embarked on the project of training and work shopping of Ward Committees on Integrated Development Plan (IDP); Role of ward committees, performance management system and turnaround strategy. The training was conducted between in September 2010.

In the past years the principles of community consultation in a form of Mayoral Izimbizos and IDP & Budget Roadshows have been utilised. However, this platform did not necessarily yield the desired results as per the legislative framework.

Subsequent to this, UGu District Municipality in conjunction with the municipality resolved to embark on a capacity building programme of ward committees in recognition of them as being the basic pillar of the people centred/ participatory development.

Currently we have fully functional ward committees, that are sitting on monthly basis with an approved roster by the council. We also report to back to basics on the progress report on ward committee functionality. Under ward committee we have assigned an officer that ensures that meeting are sitting as planned and minutes are being taken and reports that needs urgent attention are brought to the municipal council.

The principal objective of the training and workshop was mainly to:

- Equip of ward committees on their roles and responsibilities
- Demystify of grey areas between ward committees and other community structures
- Promote of community participation in municipal activities
- Consult on municipal turnaround strategy
- Equip ward committees on Performance Management
- Identify community issues and priority needs

Corrective Measures to be taken

The recommendations can be drawn from what the people suggested in some of the issues and also in what we feel can be of assistance to the UGu District Municipality and its family of municipalities' future developments. The succinct and meaningful recommendations are as follows:

- The raining, capacitating and empowerment of Ward Committees and Councillors pertaining to the new information and key issues pertinent to the municipal development should be done on a continuous basis (every financial year) e.g. the training of this nature (IDP, PMS, Budget, MTAS, Policy & Legislation etc.).

- The municipal authorities should ensure]that theinformation dissemination and feedback ultimately reach the Ward Committees and Communities and that the functionality of Ward Committees is tracked and assessed so as to minimise conflicts and misunderstanding.

- The translation of written documents into the indigenous language (IsiZulu), such as the IDP, Budget, and Policies etc. should be prioritised in order to share the information and promote massive active participation.

- The municipality must ensure that planning and identification of community needs and priorities start from the ward level. This will ultimately results in informed and participatory decision making which prioritise and reflect the truth of what is really happening on the ground.



- The Office of the speaker should follow up with the office of the MEC for Co-operative Governance nd Traditional Affairs (Cogta) on the One Thousand Rands (R1000 -00) stipend and cell phones for ward committees.

The municipality should prioritise the community based planning, hence it supports the bottom-up approach method of development. This will ensure that the municipality promotes the ward-to-ward prioritisation of community needs and allocation of resources.

IDP Representative Forum

The municipality has an IDP representative Forum that is chaired by the Mayor and the official that manages and monitors the forum is the IDP Manager.

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. This forum represents all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process. It must be noted however that the municipality is still experiencing challenges due none attendance of some of the Sector Departments.

The proposed composition of the IDP RF is as follows:

- EXCO members;
- Councillors;
- Traditional leaders;
- Ward Committee Chairpersons;
- Ward Committee Members;
- Senior Municipal ;
- Stakeholder representative of organised groups;
- Advocates of unorganised groups;
- Resource persons;
- Other community representatives;
- National and Provincial Departments regional representatives;
- NGO's; and
- Parastatal organisations

Executive Committee (EXCO)

The Executive Committee meets once on a monthly basis. All the meetings are open to the public. His worship the Mayor: Cllr WT Dube is the Chairperson of the Executive Committee, the Committee also comprises the following Councillors: Deputy Mayor: Cllr NP Mpanza, Cllr BC Mqadi, Cllr MD Ncwane. The EXCO has delegated powers to functions of the municipality except for Approval of the Budget, IDP, PMS, rising of tariffs, approval of policies and bylaws and appointment of Managers directly accountable to the Municipal Manager.

Council

Vulamehlo Municipal Council consists of 20 Councillors, four of which are full time Councillors. Council is responsible for the approval of the Approval of the Budget, IDP, PMS, raising of tariffs, approval of policies and bylaws and appointment of Managers directly accountable to the Municipal Manager.

The Traditional House has assigned three Amakhosi to sit at our council meetings, however their participation does not only end to the council they are now sitting on Portfolio Commitees.

SECTION C

Municipal Public Accounts (MPAC)

Vulamehlo Municipality established the following committees: - Infrastructure and Planning, Finance, Budgeting and Monitoring Committee (FBM) and Corporate Services Committee and Local Economic Development (LED) and MPAC in line with Section 79 of the Municipal Structures Act.

The main role of these committees is to play an oversight function on any administrative matters and make recommendations to Council. The committees assist both administrative and political leadership to make informed decisions and deal with matters objectively and transparently.

MPAC committee is well established and functional and sits on quarterly basis and is under the office of the MM and is monitored by the Internal Audit.

Audit Committee

The municipality has a shared services Audit Committee through the Ugu District, which sits on Quarterly basis. Performance Committee is also in existence and sits on quarterly basis. Both committee sits under the municipal managers offices and have approved roster for their sittings.

The Local Government Municipal Planning and Performance Regulations 2001 require a municipality to appoint, as an integral part of its mechanisms, systems and processes for auditing results of performance measurements a Performance Audit Committee.

The Municipality considered appropriate in terms of economy, efficiency and effectiveness to consolidate the functions of the aforementioned committees and establish an Audit and Performance Audit Committee (PAC). The PAC is the shared amongst local municipality of the UGu District Municipality. Municipality's PAC consists of four members with different areas of expertise. The committee meets quarterly.

The PAC is an independent advisory committee appointed by Council to create a channel of communication between Council, management and the auditors both internal and external. It provides a forum for discussing accounting practices, business risk control issues and performance management. This Committee reports directly to Council.

The primary objective of this committee is to advise the municipal Council, the political office –bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal financial control
- The Safeguarding of assets
- The maintenance of an adequate control environment and stems of internal Control
- The successful implementation of the council's risk management Strategy and effective operation of risk management processes
- The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards
- Effective corporate governance
- The effectiveness of the municipality's performance management system in ensuring the achievements of objectives set as per the Municipality's IDP.
- Any other issues referred to it by the municipality.
- The detailed Internal Audit Chapter which clearly defined the roles and responsibilities, compositionof the committee as well as meetings has been adopted.

Status of municipal Policies

Table 45: Status of Municipal Policies

Policies	Completed? (y/n)
Supply Chain Management Policy	Yes
Indigent Policy	Yes
Risk Assessment Plan	-
Employment Equity Plan	Yes
Skill Development Plan	Yes
Fleet Management Policy	-
Employment Equity Plan	-
Financial Plan	No
Communication Plan	-
IDP Process Plan	Yes
Comprehensive Infrastructure Plan	No
Petty Cash Policy	-
Acting appointments Policy	Yes
Housing Allocation Policy	N
Policy on the Use of Community Facilities	-
Municipal Youth Development Policy Framework	-
Recruitment and Selection Policy & Procedure	Yes
Overtime Policy	Yes
Study Leave	Yes
Telephone Policy	Yes
Council car wash Procedure	-
Policies	**Completed? (y/n)**
Mobile Signage Policy	-
Fraud Prevention Policy	-
Policy on attendance, Punctuality and Official working Hours	-
Appointment of temporary employees	-
Cellphone Policy	Yes
Learnerships Procedures & Guidelines	No
Credit Control and Debt Collection Policy	Yes
Procurement Procedures	No
Attraction and Retention Policy	Yes but it's a Draft
Cash Management and Investment Policy	Yes
Policy on Leases, Contracts & Agreements	-
Tariff Policy	-
Acting allowances Policy & Procedures	Yes
Policy on Attendance at Conferences & Workshops - Int. Travel (Incl Cllrs)	Yes
Disciplinary & Grievance Policy & Procedures	-
Exit & Termination Policy & Procedure	Yes
HIV & AIDS Policy	-

Induction & Orientation Policy & Procedure	-
Leave Policy	Yes
Job Evaluation Policy	-
Placement Policy	-
Remuneration Policy	Yes
Human Resources Management Policy	Yes
Job Description	-
Budget Policy	Yes
Internet & E-mail Policy	-
Grant In Aid Policy	-
Performance Management and Development Policy/Manual	No
Ward Committee Policy & Procedure	-
Occupational Health and Safety Policy	-
Internal Audit Charter	-
Assets Management Policy	Yes
Credit Card Policy	-

Bid committees

The municipality has all the Supply Chain management bid committees in place that are functional and adherent to all stipulated legislation. Within the three bid committees different members are assigned accordingly with the representation of the SCM practitioner in all of the committees. These are namely the Bid Specification Committee, The Bid Evaluation Committee and the Bid Adjudication Committee.

Portfolio committees

The municipality has four portfolio committee Infrastructure, Corporate Services, LED and Finance, Budget and monitoring Committee. These four committees are chaired by Exco members and HOD's are assigned to be responsible of the reports that are presented to these portfolio Committees. All four committees they sit on monthly basis and the minutes and reports for these committees are submitted to the full council and to Exco.

Municipal risk management

The Municipality has a risk committee that is championed by the Internal Auditor under the office of the MM. The Municipality has a Risk Management policy, Risk committees and Risk Registers.

Municipal Bylaws

There are no Municipal bylaws developed for the 2014/2015 financial year. The municipality will adopt SPLUMA in June.

Ag Concerns

An action plan has been developed with time frames attached to it for every matter that needs to be addressed. The action plan is driven by the CFO.

Public Participation Analysis

The municipality has managed to establish fully functional public participation structures. in line with the public participation policy. The Ward Committees are functioning in all the Wards; CDWs continue to play a very supportive role to Ward Committees; IDP Representative Forum is fully functional; mayoral izimbizo and IDP roadshows are proving to be effective, etc.

The Corporate services department co-ordinates public participation meetings of communities and those of Ward Committees meetings are also held regularly (monthly)to deliberate on developmental matters of the municipality as well as ensuring proper reporting.

Community participation strategy

The municipality has a duty to promote public participation. The Vulamehlo Municipality has developed a community participation strategy as anticipated in the legislation. In terms of the relevant legislation, the municipality needs to communicate the following to the community:

- The policy making process of the municipality,
- The performance of its functions and the exercising of its powers
- Service delivery options
- The development, implementation and the review of the municipality's PMS. The community must participate in the setting of appropriate KPIs and performance targets
- The MFMA requires that the communities must know about the financial position of the municipality.

There are various ways and means to communicate to and with the public. The following are some of the ways that are suggested in the Strategy, namely, through ward committees, izimbizo, newsletters, media, annual reports etc. In order to enhance community participation, municipalities are being given support to establish community participation units with dedicated human resources to deal with participation issues on a daily basis.

The municipality has also developed a communication policy setting out internal and external communication channels.

Communication Policy

The communication plan has been recently adopted by the council and it clearly indicates proper channels of communication and how matters of the municipality should be communicated to the public and the media.

The municipality believes that channels of communication should exist between management and employees in the workplace. Furthermore sound labour relations can only result from mutual respect between an employer and its employees and such respect is formed where the employer and it employees treat each other fairly and consistently. To this effect the municipality developed the Communication Policy which was adopted by council.

SECTION C

Good governance & Public Participation: SWOT Analysis

Strengths	Weaknesses
• Good community participation policy • Customer satisfaction policy • Establish functional ward councillors • Monthly council meetings • OSS operational • Thusong centre functional	• Policies are not reviewed annually • Turn-around time not prompt • Negative individual attitude/implementation • Poor reporting system • Council meetings not attended by public- poor communications • Adherence to Batho Pele principles • No public comments on municipal documents that require public comments
Opportunities	**Threats**
• Measurement of performance • Increased good relations with stakeholders • Effective ward development • Increased public participation in decision making	• Protests or riots

Combined SWOT Analysis

Vulamehlo Strength, Weaknesses, opportunities and Threats Analysis

Strengths	Opportunities
• Cultural heritage • Community Structures/Participation • Stakeholder Mobilisation • Agriculture & Tourism • Natural Landscape • A hierarchy of service nodes,namely, Dududu,Kenterton, and Imfume have been identified	• Development of tourist attractions and destination • Agriculture & Tourism • Close proximity to markets-Durban, Port Shepstone, Scottburgh, uBuhlebezwe • Capacitating emerging farmers • Natural scenery • Dududu Township establishment • Availability of land and rivers for agricultural, sand winning purposes and water provisions • Development and extension of the P77 corridor -Scottburgh-Dududu-Kenteron
Weaknesses	**Threats**



• Poor Infrastructure • Lack of generation of income • Poor institutional capacity • Lack of provision of basic services • No revenue base • Insufficient monitoring • Access to public transport routes • Competition with external markets, especially in agriculture and tourism • Access to the business service hub of Dududu because of boundaries/river • Poor literacy levels	• 2016 municipal demarcation • Crime • High unemployment rate • Lack of provision of basic services • High level of poverty • Lack of Safety and security • Natural disasters • HIV/Aids/ Lack of disease control • Strong rural component • Natural pest affecting subsistence farming (Bush Pigs& Warthogs) • Economic leakage to neighbouring thriving centres • Lack of entrepreneurship; low skills base and lack of infrastructure to support LED

Key Challenges

Vulamehlo Key development Challenges

• Limited access to basic household and community services e.g. water, roads • Lack of maintenance of infrastructure e.g. sports fields, community halls • No local economic development initiatives that are sustainable • High rates of unemployment • Financial Viability-there is no turn over (grant Dependent) • Poor monitoring of funds that are available to provide services • Unsustainable developmental practises • Low levels of skills development and literacy • Institutional inadequacies: service delivery mind set	
Service delivery and infrastructure development	• Lack of Maintenance of existing infrastructure • Lack of spending of provided grants • Inadequate implementation programmes • Limited funding • Lack of credible reporting (progress of grants) • Proper monitoring of projects • High staff turnover • Land Use Management (Municipality does not have proper resources in place to manage this)
local economic development	• Unavailability of job opportunities within the Municipality • Mono-planting and subsistence farming dependency • Illegal sand mining • Lack of promotion of tourism and management of it • Lack of skills and training • High failure of SMME's and Co-ops • Limited resource (finance)
good governance and Public Participation	• No communication plan • Turn-around time not prompt • Individual attitude/implementation • Poor reporting system • Council meetings not attended by public- poor communications



Financial management and viability	• Poor communication between departments • Poor communication infrastructure i.e. telephone, internet, emails, software limitations, etc. • Non-spending of grants • Outdated policies and procedures • Current debtors are more than 50% of own revenue • No revenue enhancement plan • Aging infrastructure in terms of sufficient budgeting (maintenance) • Grant dependency limiting revenue enhancement • Accountability of staff/everyone • Noncompliance to legislation and time-frames • Poor rates base database • No financialplan • No staff retention plan (training and growth)

Financial management and viability (continued)	• No frequent customer satisfaction survey conducted • Poor planning • SCM process
institutional development and transformation	• Low Staff Productivity • Insufficient Staff • Maintenance of Council Infrastructure/ Facilities as well as accessibility of the Municipal offices • Insufficient Revenue Streams For Long Term Sustainability • Lack of Cooperation and Communication amongst Internal Departments • Poor Network Infrastructure • Lack of Office Space • Favouritism • Lack desirable staff • Lack of employment equity in the senior staff (1 woman)

Section D: Vision, Goals, Objectives and Strategies

Vision

By 2025 Vulamehlo Municipality will be self-sustaining and economically viable, with an established vibrant town

Mission Statement

- Maximising revenue through the collection of rates and service charges
- Transforming emerging entrepreneurs to compete commercially in the value chain
- Ensuring the provision of services in an integrated manner
- Rehabilitating and constructing infrastructure for economic development
- Creatingan enabling environment by providing access to health care, education and security
- Capacitating our community through skills development programmes

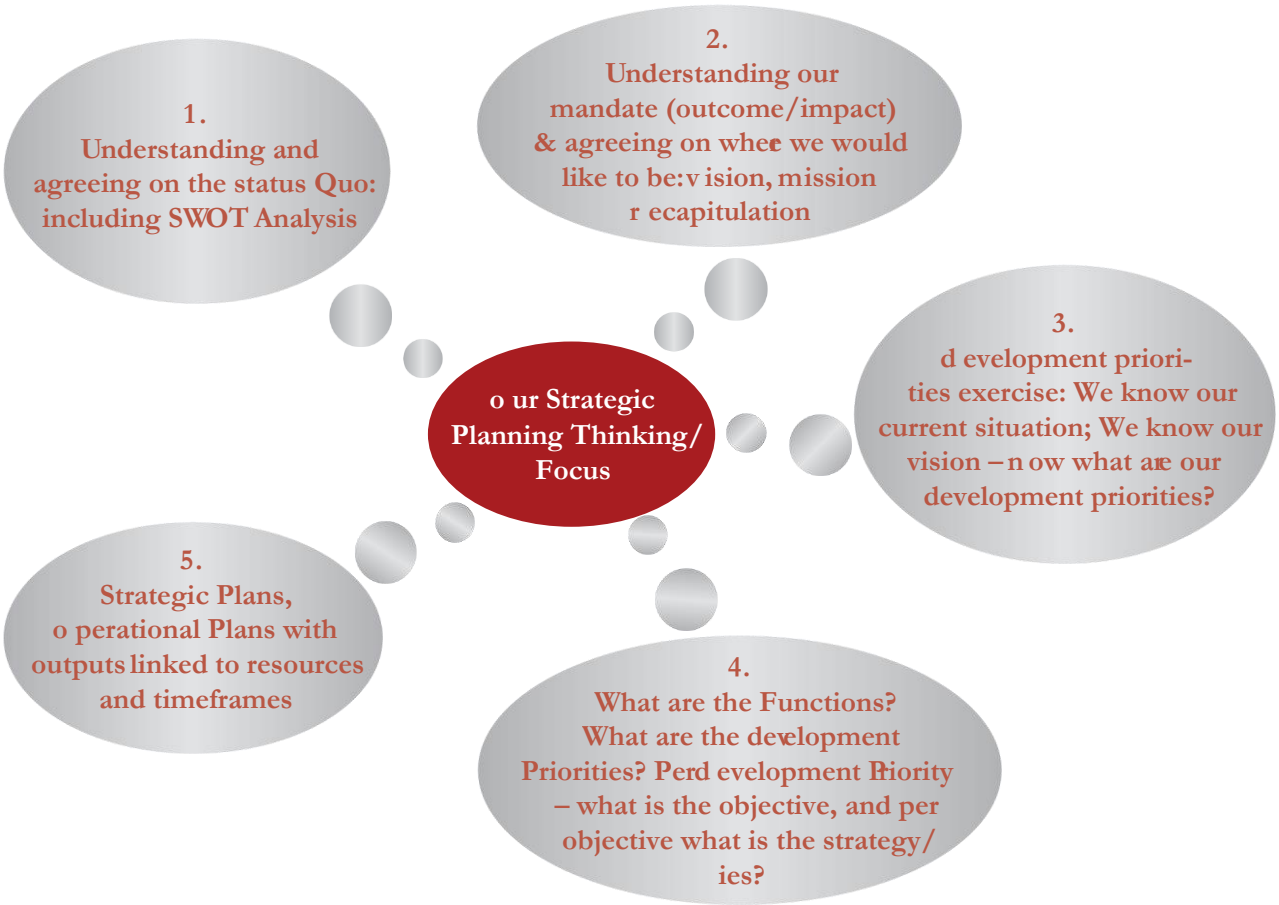
development Priorities	
Service Delivery and Infrastructure Development	• Maintenance of existing infrastructure • Provision of basic services, spending money for provision of services • Land-Use Management and settlement
Local Economic Development	• Implementation of the LED strategy • Ensuring access to agricultural markets • Skills development and capacity building of the community • Development of SMME
Good Governance and Public Participation	• Improve oversight role and public participation
Financial Management and Viability	• Improve audit opinion • Revenue management • Expenditure management • Development of a financial plan
Institutional Development and Transformation	• Review all outdated policies • Improve communication within established structures • Skills Development and Trainings

Strategic Planning Session

The Vulamehlo Local Municipality held a two different Strategic Planning Sessions with both Umdoni and EThekwini Municipality as a transitional measure for the disestablishment of the municipality in post 2016 Local government elections, the first on the 28th and 29th January 2016 for Political heads/Councillors and senior management and another on the 29 February to the 02nd March 2017 for Senior and middle Management. The joint strategic planning sessions are a process of institutionalizing a culture of planning, monitoring, evaluation, reporting and aiming to improve its performance and achieve service excellence. The strategic sessions were used to understand the current states of the different municipality's, and as a continuation of the process of strategic planning, operational planning, monitoring, evaluation, reporting and once again reviewing.

The aim of the strategic planning was to have a strategic framework as the OUTPUT to enable the administration to plan at a more detailed level: to enable the IDP Review to proceed, Budget Process to proceed and SDBIP to proceed.

In the analysis phase the existing situation in a municipality was dealt with and the types of problems/ challenges facing the communities have identified and understood. The following section is the documentation of the strategic phase. The vision that reflects ambitious, credible, inspiring and achievable



statements about the future of Vulamehlo Municipality has been developed. Furthermore, statements have



also been developed (developmental objectives) of what the municipality would like to achieve in the medium term in order to address the problem issues and also contribute to the realisation of the vision. The strategies that provide answers to the question how we will reach our objectives been also developed.



SECTION E

KPA 1: Municipal Transformation And Institutional Development						
Goal : To Ensure Institutional Development & Sound Administration						
IDP Ref	**Strategic objective Strategies/input**	**measurable objectives/output**	**KPI Unit of measure**	**Target**	**responsible department**	**Budget**
MT1	To ensure an effective and	To Review HR Policies	No. of Policies	TBA	Corporate Services	TBA
MT2		Filling of critical posts	Number of critical	TBA	Corporate Services	TBA
MT3	Provide skills development to ensure a	Implementation of the WSP	Percentage Spent	TBA	Corp Services	TBA
MT4	Ensure functional OPMS	Implementation of OPMs	No. of reports submitted	TBA	Office of MM	TBA
MT5		Alignment of Performance Agreements with S54/56	No. of performance	TBA	Office of MM	TBA
KPA 2: Basic Service Delivery and Infrastructure Development						
goal : improve access to basic services and community						
IDP Ref	**Strategic objective Strategies/input**	**measurable objectives/output**	**KPI unit of measure**	**Target**	**responsible department**	**Budget**
BS1	To ensure that the UGu District provides Water	Attend Technical meetings	No. of meeting attended	TBA	Technical Services	TBA
BS2	Facilitate the provision of Electricity	Submit an Indigent beneficiary list to Eskom	No. of beneficiaries	TBA	Technical Services	TBA
BS3		Facilitate the Installation of	Number of households	TBA	Technical Services	TBA
BS4	Provide refuse removal services	Facilitate the roll-out of refuse removal programme with	No of meetings attended	TBA	Office of MM	TBA
BS5	Ensure that the Department of Human Settlements	Facilitate the provision of Human Settlement	No of houses built	TBA	Technical services	TBA
BS6	To establish New Gravel roads and maintain existing roads	Gravel Roads constructed and maintained	No. of Km's gravel roads	TBA	Technical Services	TBA
			No. of Km's gravel roads	TBA	Technical Services	TBA
BS7	Constructio n of new community facilities	Construction of Community halls	No. of halls constructed	TBA	Technical Services	TBA
BS8		Construction of Sports Fields	No. of Sports field	TBA	Technical Service	TBA

KPA 3: Local Economic Development						
Goal : To Create Economic Growth And Development						
IDP ReF	**Strategic objective Strategies/input**	**measurable objectives/output**	**KPI unit of measure**	**Target**	**responsible department**	**Budget**
LED1	Assist co-ops, SMMEs, farmers with capacity building through trainings and	Provision of capacity building through training and workshops	No of training workshops	TBA	Office of the MM	TBA
LED2	To create an enabling environment for economic growth and development	Distribution of seeds to co-operatives	No of co-operatives	TBA	Office of the MM	TBA
LED3		Provide agricultural support	No. of communal gardens supported	TBA	Office of the MM	TBA
LED4	Create job opportunities within the municipality	Jobs created through CWP Programme	Number of CWP Jobs created	TBA	Office of the MM	TBA
LED5			Number of EPWP Jobs created	TBA	Office of the MM	TBA
LED6			Number of LED Jobs created	TBA	Office of the MM	TBA



KPA 4: Good Governance and Public Participation						
goal : to promote a culture of participatory development						
IDP REF	**Strategic objective Strategies/input**	**measurable objectives/output**	**KPi unit of measure**	**Target**	**responsible department**	**Budget**
GG1	Ensure Constant communication with Community	Conduct Customer Satisfaction Survey	Number of Survey conducted	TBA	Corporate Services	TBA
GG2		Conduct Mayoral Izimbizo	Number of Mayoral Izimbizo held	TBA	Corporate Services	TBA
GG3		Conduct IDP/Budget Roadshows	Number of IDP/Budget Roadshows held	TBA	Corporate Services	TBA
GG4	To ensure functional Ward Committee	Train ward committee members to ensure functionality	Number of trainings conducted	TBA	Corporate Services	TBA
GG5		To enable functional ward structure by conducting ward meetings in each ward per quarter	Number of meetings held	TBA	Corporate Services	TBA
GG6	Functional Audit Committee and internal audit unit	To ensure functional Audit committee	Number of Audit Meeting held	TBA	Office of MM	TBA
GG7		Approved and implemented Audit plan and Risk Management Strategy	Date approved	TBA	Office of MM	TBA
GG8	Develop programmes for human rights and social upliftment of vulnerable groups	Promote a culture that fights against drugs and substance abuse through awareness programmes	Number of Drugs and Substance Abuse Awareness Programmes held	TBA	Corporate Services	TBA
GG9		To allow access to Education and Youth Development through assisting Learners with the payment of Tertiary Registration	Number of learners assisted with payment of Tertiary Registration fees	TBA	Corporate Services	TBA
GG10		Conduct Youth Business Development Indaba	Date of conducted	TBA	Corporate Services	TBA
GG11		Conduct a Dress a Child Campaign	Number of beneficiary	TBA	Corporate Services	TBA

GG12		Conduct Awareness programmes on Gender Based Programmes, HIV/ AIDS Programmes, Disability Programmes and Senior citizens programmes	Number of programmes	TBA	Corporate Services	TBA



SECTION E

KPA 5: Financial Viability
Goal :

IDP REF	**Strategic objective Strategies/input**	**measurable objectives/output**	**KPi unit of measure**	**Annual target**	**responsible department**	**Budget**
FV1	Municipal Audit file, AFS & Performance Report to	Submit Municipal Audit file, AFS & Performance Report to AG	Date of Submission	31-Aug-16	Finance	
FV2	To align to National policies & Budgeting guidelines	To review and Adopt the municipal budget	Date of Adopted Budget	31-May-16	Finance	
FV3		To Review and Adopt Budget Process Plan	Date of Adopted Budget Process Plan 2017/18	31-Aug-16	Finance	
FV4		To submit 2015/2016 Annual Financial Statements	Date of submitted 2015/2016 Annual Financial statements	31-Aug-15	Finance	
FV5		Table 2016/2017Adjustment budget	Date of Tabling 2016/17 adjustment budget	Jan 2017	Finance	
FV6	To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 of the MFMA	Number of reports	TBA	Finance	
		To fully comply with section 72 of the MFMA	Number of Reports submitted to Council	TBA	Finance	
FV7	To Review the Valuation Roll	To Review the Valuation Roll	Date of complete review of the Valuation	TBA	Finance	
FV8	Cost Coverage Ratio	Cost Coverage Ratio	Cost coverage ratio (no. of times)	TBA	Finance	
FV9	To update the frequency of fixed assets and grants register	Clear suspense accounts	Number of reports	TBA	Finance	

SECTION E

KPA 5: Cross Cutting						
Goal : Efficient and credible strategic and spatial municipal planning						
IDP REF	**Strategic objective Strategies/input**	**measurable objectives/output**	**KPi unit of measure**	**Annual target**	**responsible department**	**Budget**
CC1	Review a Credible Integrated Development Plan	Develop IDP Process Plan 2017/2018	Date of Adoption	30-Aug-16	Office of MM	
CC2		Conduct IDP Rep Forums	Number of IDP Rep Forums	4	Office of MM	
CC3		Review 2017/2018 Draft IDP	Date noted	31-March 2017	Office of MM	
CC4		Finalise2017/2018 IDP	Date of Adoption	30 June 2017	Office of MM	
CC5	Implementation of SPLUMA	Facilitate the formalization of Dududu Township Establishment	Number of meeting attended With COGTA	TBA	Office of MM	
CC6	Ensure Functional Disaster Management	Facilitate Implementation of Disaster Programmes	Number of meetings attended	TBA	Corporate Services	

Section e: (i) Strategic Mapping

Spatial development goals and objectives

The overall essence of this section is to provide the "how" to spatial development as part of exercising pragmatism in the spatial planning and development of Vulamehlo Municipality. It identifies the core structuring elements and their corresponding objectives for spatial development in Vulamehlo Municipality. The spatial objectives are then translated into strategies which go to address the pertinent spatial issues currently existent in the Municipality. The idea is to ensure that these strategies go to achieve the long term municipal vision through short, medium and long term integrated actions.

Desired outcomes

In applying the key planning principles and core spatial concept, the long term desired outcomes for the Vulamehlo SDF include the following in Table 9.

Table 46: Desired Outcomes through the application of SDF Principles

Principles	outcomes	Keys to implementation
Sustainability	• Responsible use of natural resources • Promotion of food security through sustainable small-scale agricultural practices • Climate change adaptation and mitigation practices	• Resource protection and management. • Protection of key environmental resources. • Enforcement of proactive localised measures towards climate change adaptability and mitigation. • Delivery of quality services and infrastructure through an efficient delivery system. • Sustainable human settlement which is inclusive and in appropriate locations.
efficiency	• An efficient and robust land development structure • Appropriate and functional service delivery. • Managed growth within the constraints of future plans relating to infrastructure provision • A connected and effective movement system in terms of time and cost	• Densification and compaction in appropriate locations. • An efficient and affordable public transport system • Quality of infrastructure and service delivery



Accessibility	• Facilitating physical access to opportunities for all communities • A local economy which has the ability to utilise local skills and resources • A range of basic service standards appropriate to different locations	• Efficient and affordable public transport • Access to economic opportunity areas and markets • Avoid poverty pockets • Local economic growth

Key Spatial Strategies

The strategies for Vulamehlo Municipality are intended to provide short, medium and long term direction to various aspects of development including spatial planning, economic development, infrastructure planning and environmental planning. The ultimate aim is to ensure a better quality of life of municipal residents through aspects dealing with spatial restructuring, accessibility and mobility, economic opportunities and spatial resilience. These strategies are the drivers with which the performance qualities as outlined in Section 5.1.1 can be achieved.

a. Supporting an efficient movement system

The desired movement structure for the Vulamehlo spatial framework includes public investment in road connections to support public transport and pedestrian movement with the aim of enhancing linkages with activity areas.

b. Encouraging strong and viable nodes

This strategy involves the identification of a hierarchy of nodal areas where mixed use activities and services can be concentrated. The prerequisite for this strategy is connection and public transport to enable ease of access to the targeted threshold population within the municipality. This will be related to areas feasible for priority spending on infrastructure, basic services and essential public services, ideally, to support surrounding settlements.

c. Supporting public and private investment in appropriate locations

The desired locations for public and private investment is related to priority spending areas where need is considered a key determinant for socio-economic investment. Whilst this strategy is interrelated to the intent for nodal areas, this strategy refers specifically to needy areas which ultimately justify themselves for priority spending on infrastructure, housing, basic services and essential public services to support particular settlements.

d. Supporting sustainable environmental conservation and management

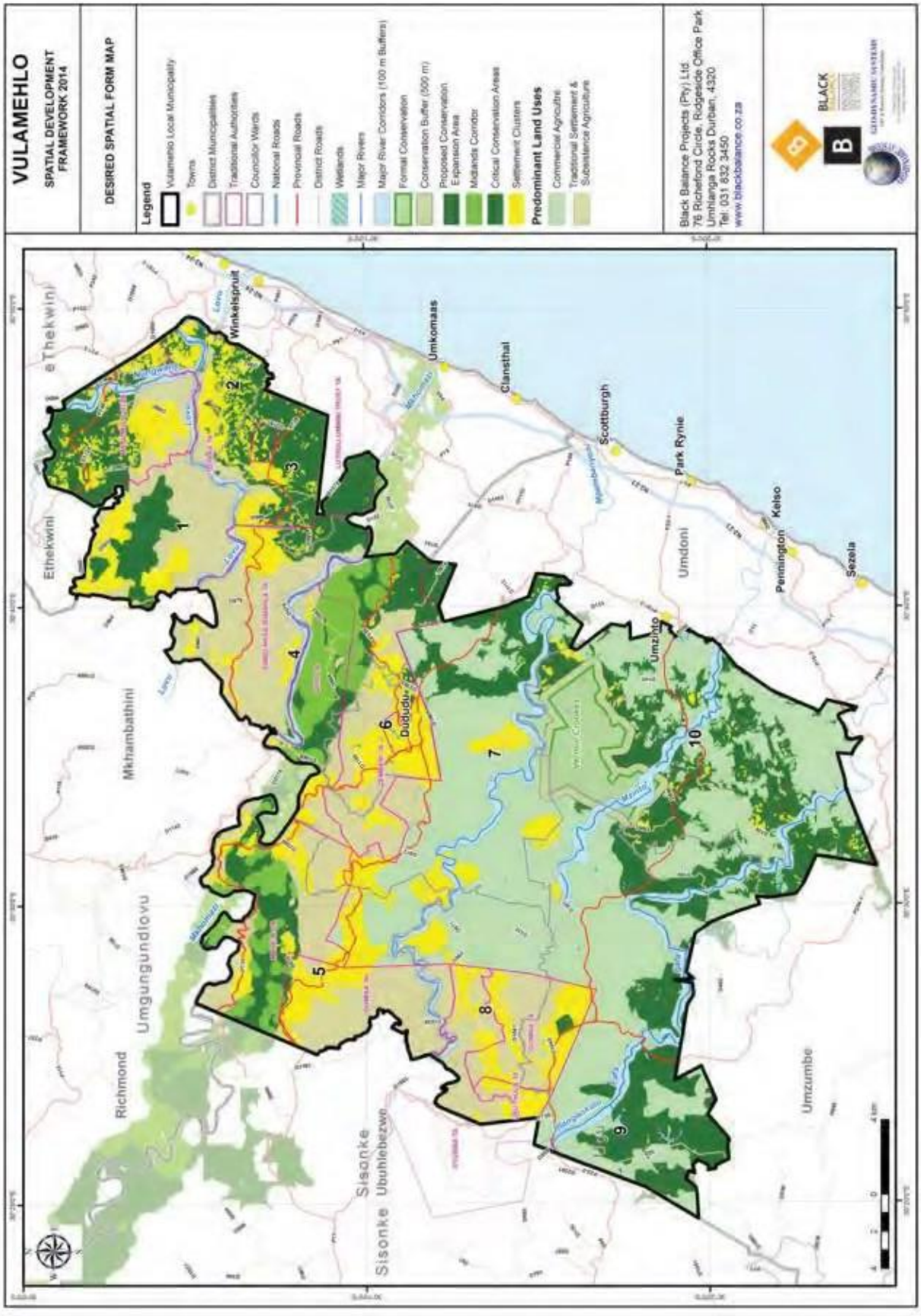
The desired spatial form for Vulamehlo involves the conservation of areas of environmental significance such as indigenous vegetation, priority biodiversity areas, wetlands, rivers and their surroundings, etc. For this strategy to work there is the need for management and enforcement of environmental laws and negotiation processes to enhance the viability of environmental conservation and management in the Municipality. These, together form part of contributing towards the minimisation of the related effects of climate change and achieving a sustainable environmental system.

e. Managing settlement expansion through spatial policy

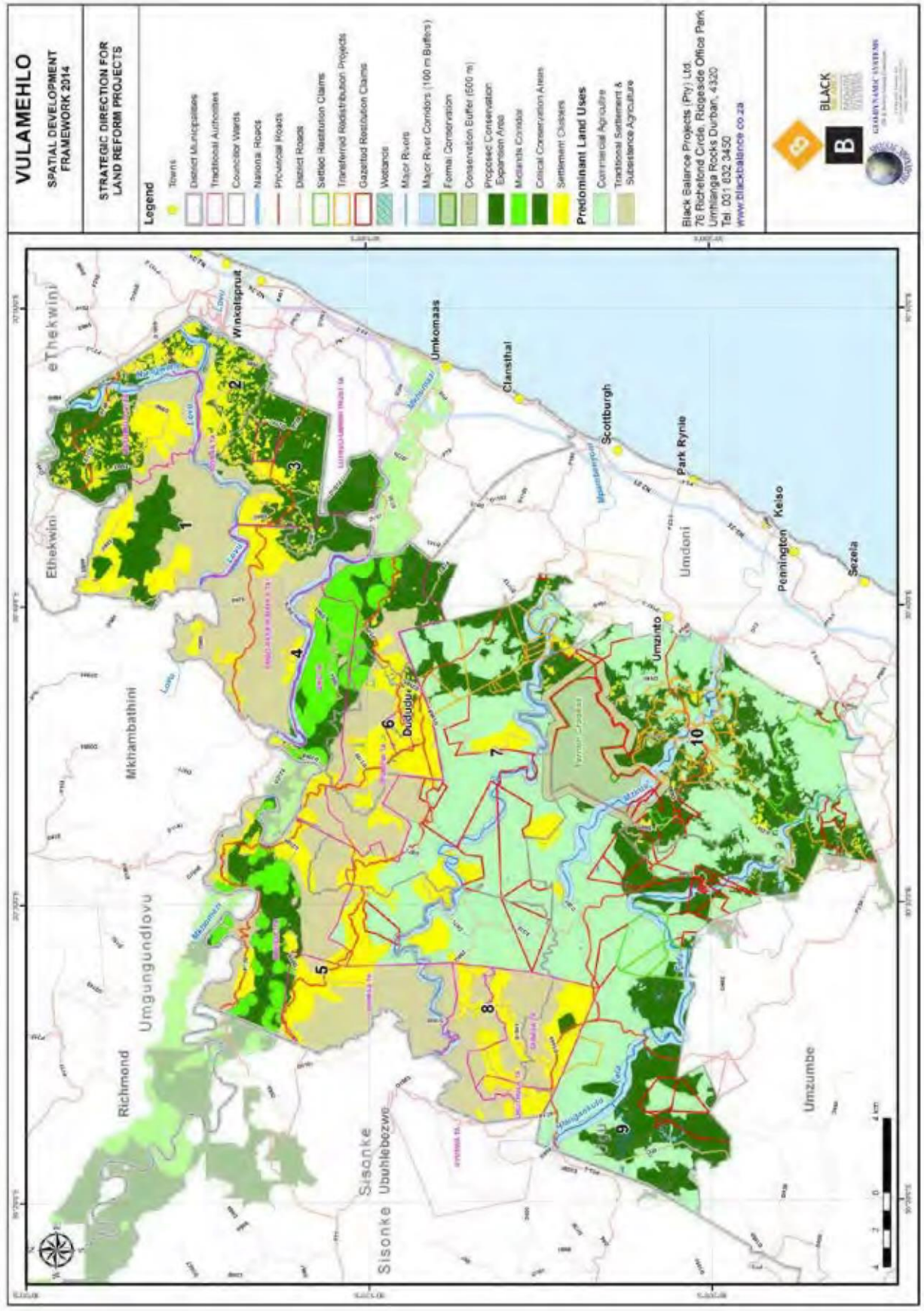
This strategy is interlinked to all the other strategies, particularly with the intention to maximise spatial efficiencies. The current trend of scattered settlements in Vulamehlo does not augur well for achieving sustainability in public investment, minimising encroachment into sensitive environments and promoting small-scale agriculture. For Vulamehlo, a containment edge is proposed for areas like Dududu and Imfume which are bordered either by commercial agricultural land, areas of environmental sensitivity and undevelopable landscapes. The idea of containment edges is intended to consolidate development within their current built-up areas whilst promoting densification and spatial efficiency in these areas. This will assist in the improvement of service delivery efforts carried out by the municipality and its development agencies.

f. Facilitating sustainable human settlements in appropriate locations

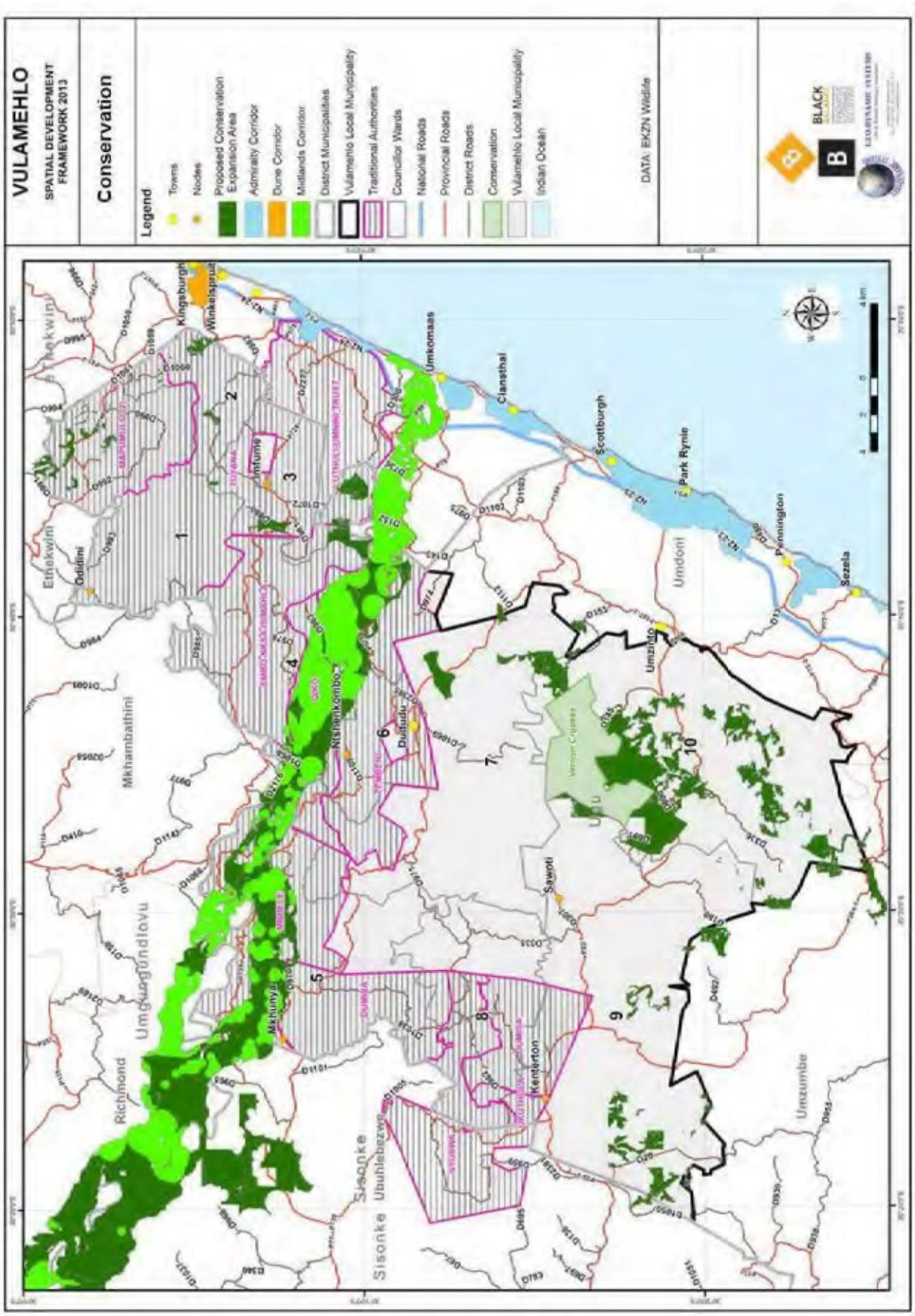
The desired spatial form for this strategy is directly linked to housing based on rural housing demand. In this particular instance, emphasis is on housing and associated infrastructure within nodal areas directed by infill development. Within the current premise of human settlements, there is the need to rationalise housing typologies in accessible locations (i.e. in proximity to social amenities, jobs and transportation networks).



Map 37: Desired Spatial Form for Vulamehlo Municipality



Map 38: Strategic Direction for Land Reform Projects



Map 39: Current and Proposed Conservation Status for Vulamehlo Municipality



Key Spatial interventions

From the initial analysis and working towards the spatial vision of Vulamehlo Municipality, a number of key spatial interventions will be required. These interventions signify areas where priority spending should occur and other development initiatives would have to be channelled.

Table 47 outlines the broad interventions and corresponding actions which will have to occur in strategic locations in Vulamehlo Municipality.

Table 47: Key Interventions and Priority Spending Areas

Broad intervention	Specific intervention	Action required	expected outcome
nodal Planning	Dududu Town Formalisation (ongoing)		• Implementation of the Dududu small town formalisation strategy • Development of a Land Use Scheme for Nodal Areas
	Imfume Densification Strategy	Commission the preparation of the Imfume Densification Strategy	Implementation of Imfume Densification Strategy
Service delivery and infrastructure development	Provision of Transport infrastructure	• Upgrading of P77 and other nodal linking roads • Public transport shelters in Dududu, Imfume, Kenterton and Braemar • Investigate northern transport linkages	• Blacktop upgrade for P77 • Formal taxi rank shelters which facilitates better movement
	Waste collection and management	Phased Solid Waste Collection for Nodal Areas and rest of municipality	100% Waste Collection and Management
institutional development between neighbouring municipalities	Develop strategies towards transition of municipal boundary changes by 2016	Set up an inter-governmental body to oversee transition period	Co-ordinated and efficient municipal transition process
development of the tourism Sector	Diversification of tourism products	Investigation of heritage tourism options at a subregional scale	A review of the Municipal Tourism Strategy
Sustainable Agricultural development	Rationalise Transferred Land Claims Sites and proposed activities	Review the Vulamehlo Agricultural Development Plan including a policy for land use management on transferred lad claims sites	Implementation of the Agricultural development Plan

SECTION E

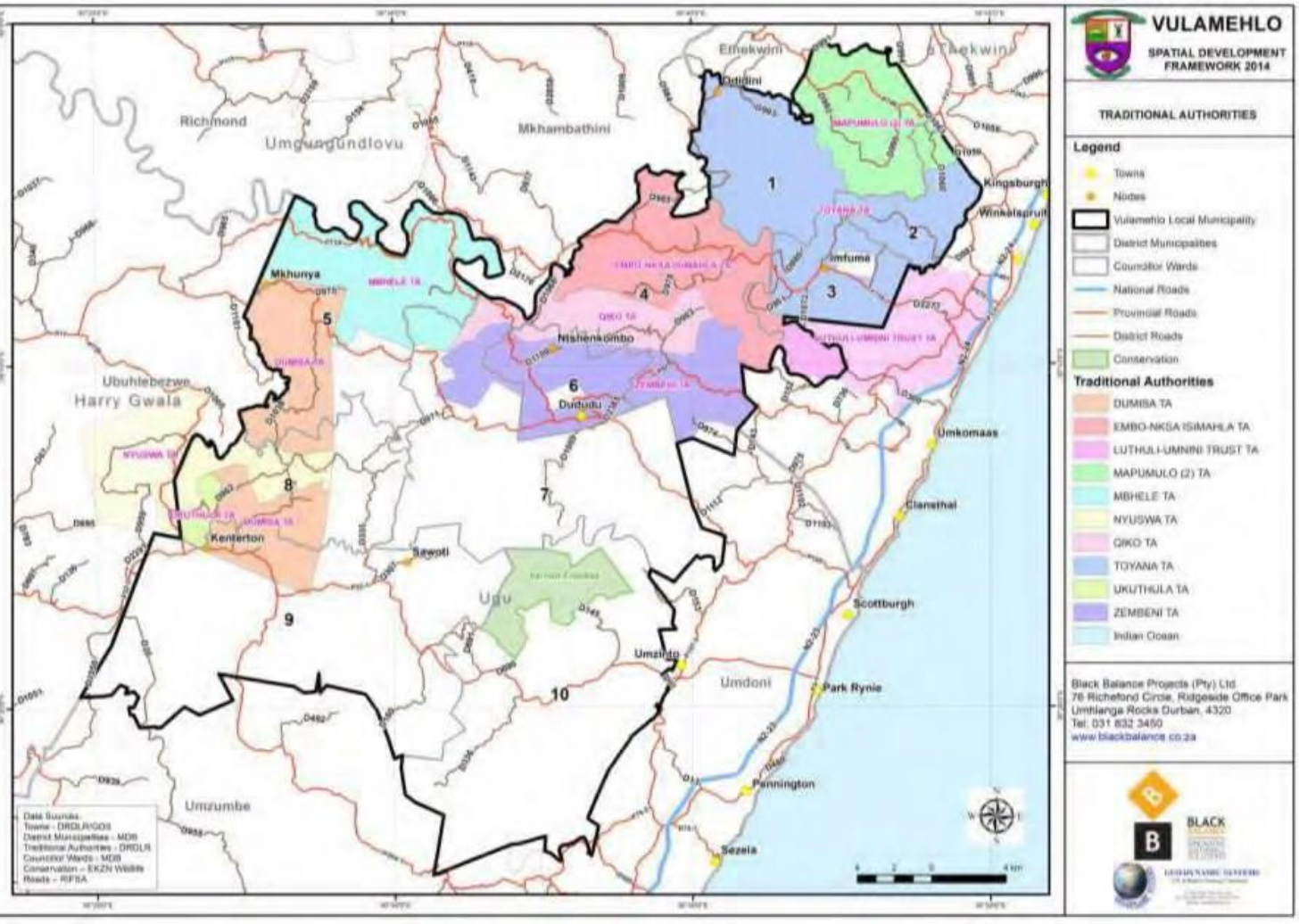
Boundary redetermination and associated implications

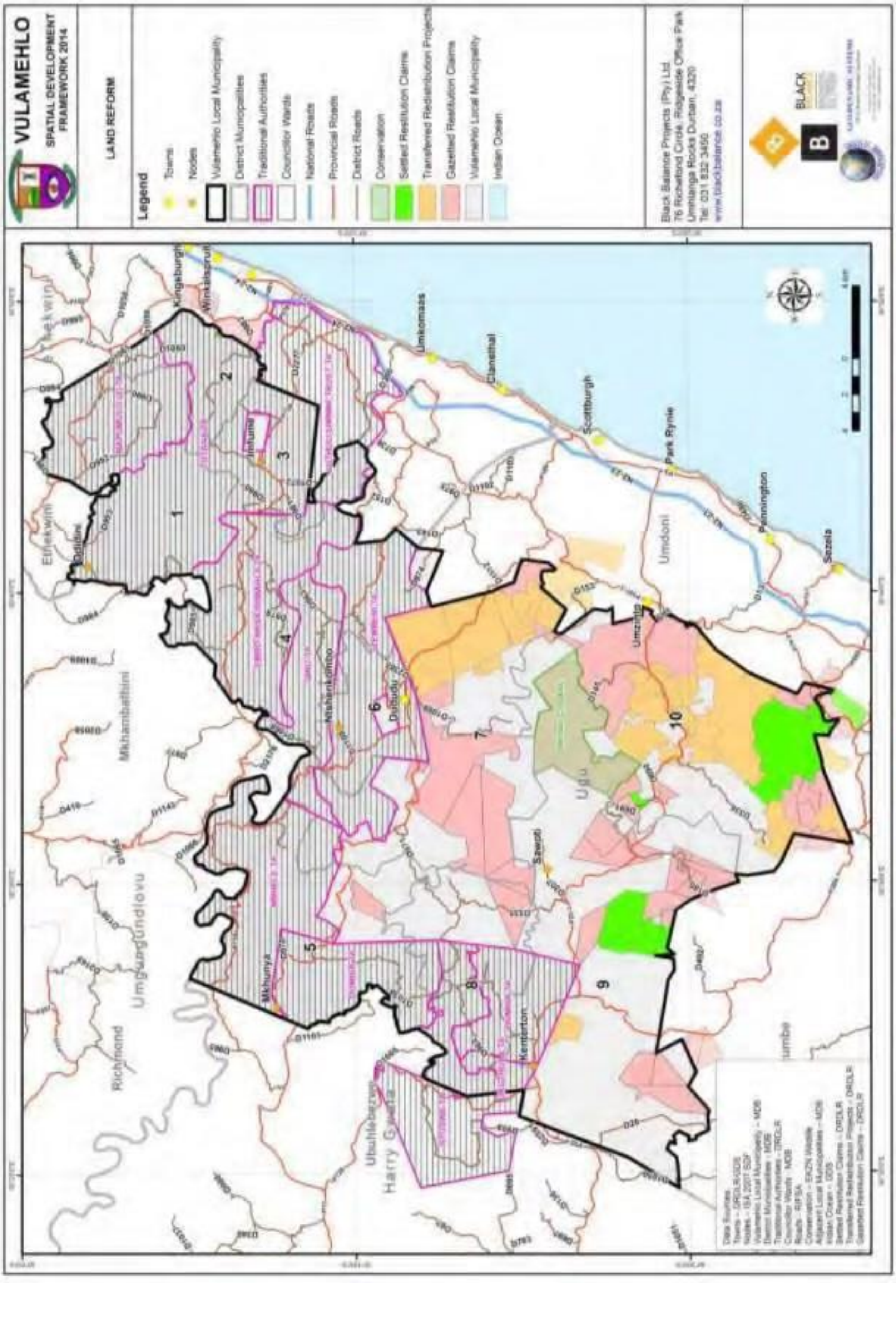
By 2016, Vulamehlo Municipality will cease to exist as a municipality since a greater portion as depicted in Maps 42 and 43, will be amalgamated with Umdoni Municipality (Municipal Demarcation Board, 2013). The north-eastern portion will also become part of the eThekwini region as shown in Map 43. This boundary redetermination obviously has impacts on the spatial decisions to be made in this current review of the Vulamehlo Municipality and affected adjoining municipalities. These include the following:

1. eThekwini Municipality will inherit an area of social investment need as designated by the KZNPGDP. This will mean planning for and streamlining the current disparities of levels of basic services in areas previously under Vulamehlo Municipality.

2. Umdoni Municipality will be inheriting a vast rural hinterland which otherwise does not exist within its current municipal boundary. This will mean a major review of its current strategic spatial plans to accommodate the current deficiencies existent in Vulamehlo Municipality.

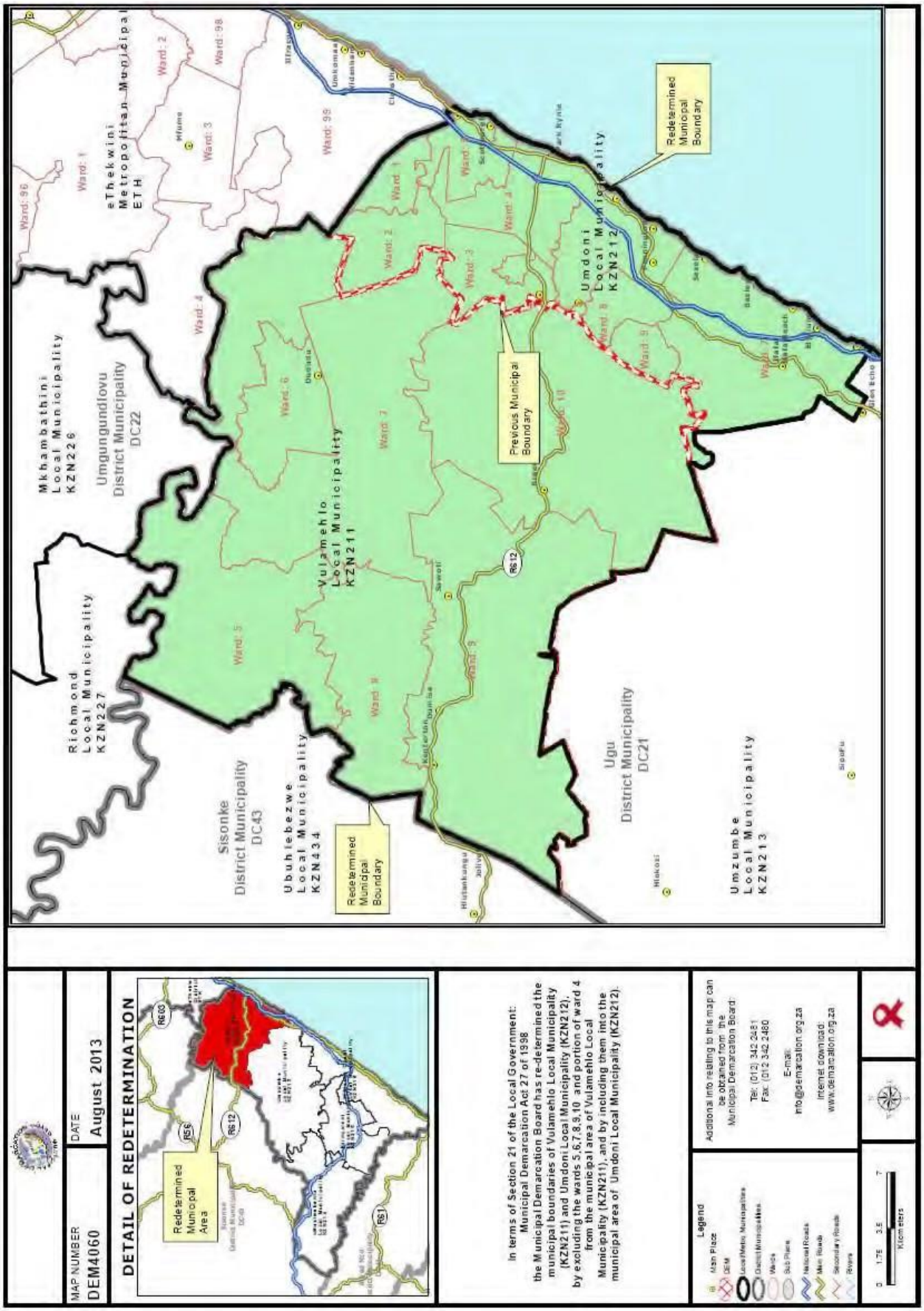
Map 40: Traditional Council



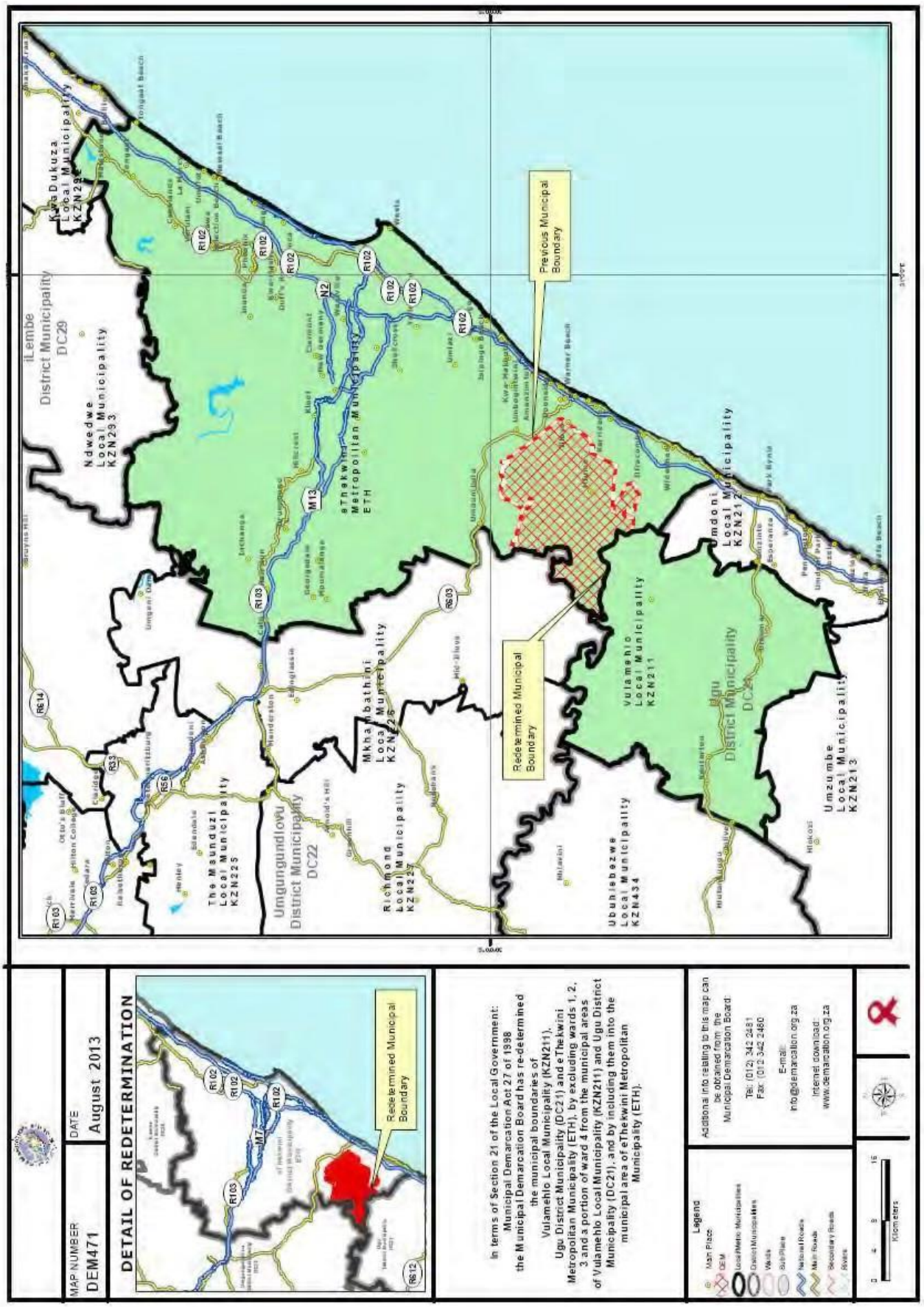


Map 41: Land Claims

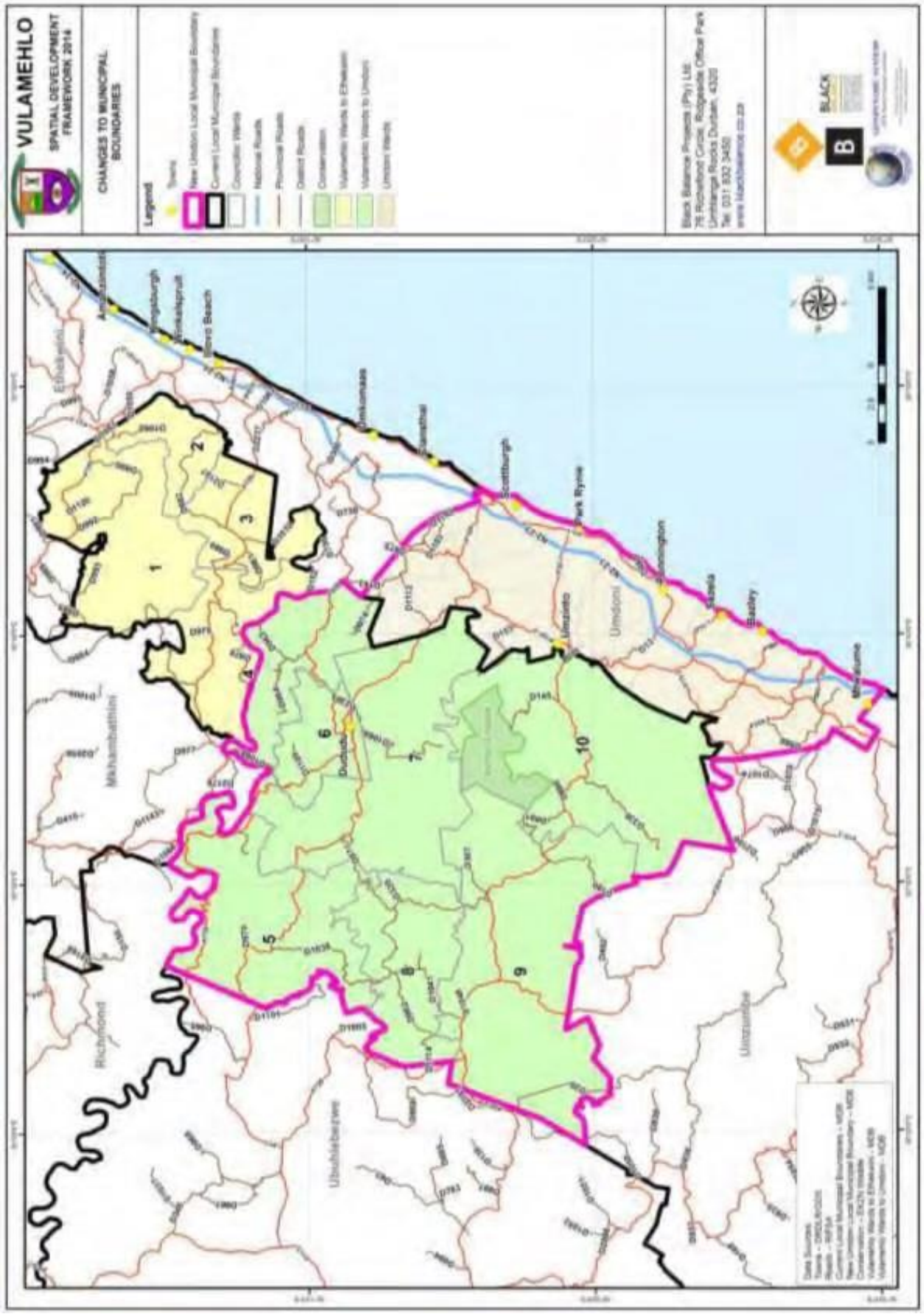
SECTION E



Map 42: Boundary Redetermination for Vulamehlo and Umdoni Municipalities



Map 43: Boundary Redetermination for Vulamehlo and eThekwini Municipalities



Map 44: Consolidated Redetermination for Vulamehlo, Umdoni and eThekwini Municipalities

Strategic guidance or principles

This component of the SDF is prescribed by legislation as per Section 26(e) of the Municipal Systems Act (Act 32 of 2000) whereby basic guidelines for land use management system are to be included in the Municipal SDF. The land use management guidelines' is an implementation tool for the spatial strategies of the Vulamehlo SDF. It is intended to direct implementation at a more detailed planning level of the SDF. It is also important to note that the Vulamehlo SDF provides a strategic direction to broad land uses without necessarily changing development rights of individual properties.

One of the key tools by which land use is to be managed is through the formulation of the wall-to-wall scheme[s] as prescribed by Chapter 2 of the KwaZulu-Natal Planning and Development Act (No. 6 of 2008). The purpose is to provide a statutory and regulatory instrument from which site-level decisions are made by municipalities.

Chapter 5 of the Spatial Planning and Land Use Management Act (No. 16 of 2013) is the need for municipalities to adopt and approve a single land use scheme for the entire municipal area, after public consultation has occurred.



Strategic alignment with neighbouring municipalities

Cross-border planning is defined as an institution-building process to achieve mutually beneficial outcomes. Its primary emphasis is on the facilitation of collective action with regards to the shared natural, built, and human environments constrained by territorial politics.

As already indicated in Section 1 of this report, Vulamehlo Municipality will cease to exist as a local municipality as has been determined by the 2016 Municipal boundary re-demarcation process. This boundary redetermination obviously has impacts on the spatial decisions to be made in this current review of the Vulamehlo Municipality and affected adjoining municipalities. Key issues to be planned for by the inheriting municipalities will include the following:

1. streamlining the current disparities of levels of basic services in areas previously under Vulamehlo Municipality; and
2. Umdoni Municipality inheriting a vast rural hinterland which otherwise does not exist within its current municipal boundary resulting in a major review of its current strategic planning documents to accommodate the current deficiencies existent in Vulamehlo Municipality.

From a current cross-border planning perspective, the fundamental aim in giving consideration to spatial alignment is pertinent to ensure:

1. efficient public investment whilst minimising duplication of activities;
2. To promote territorial cohesion in relation to the natural, built and human environments.

As part of legislative requirements, the spatial alignment of planning with neighbouring municipalities is deemed necessary. Vulamehlo Municipality is currently bordered by six municipalities, namely eThekwini, Mkhambathini, Richmond, Ubuhlebezwe, Umzumbe and Umdoni Municipalities.

The methodology for this alignment has been the collection of data through individual meetings held with the neighbouring municipalities and a provincial spatial alignment meeting organised by the Department of Cooperative Governance and Traditional Affairs.

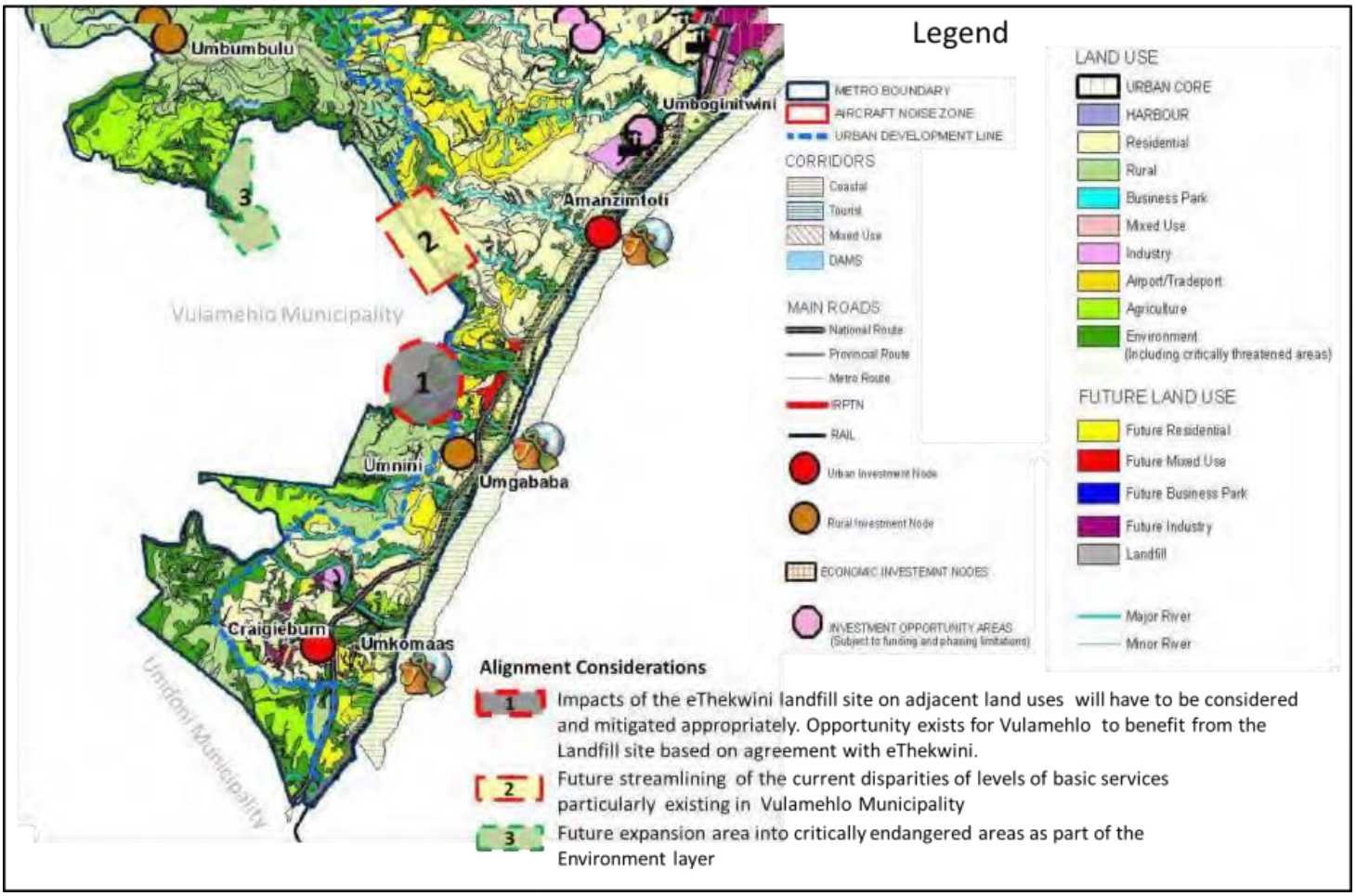
Table 48 is a summary of key cross-border spatial planning issues with neighbouring municipalities of Vulamehlo Municipality.

Table 48: Key Cross-border Spatial Planning Issues with Neighbouring Municipalities

municipality	**type of cross border issues for consideration**
eThewkini Metro	Environmental sensitivity Service delivery standards Influence of nodal areas and adjacent land uses Opportunity for Waste Management agreement between both municipalities
Mkhambathini LM	Environmental sensitivity Adjacent land uses
Richmond LM	Environmental sensitivity Adjacent land uses
municipality	**type of cross border issues for consideration**

Ubuhlebezwe LM	Traditional Authority boundary over both municipalities (implications for service delivery) Influence of nodal areas and adjacent land uses
Umzumbe LM	Environmental sensitivity Commercial agricultural activity Adjacent land uses
Umdoni LM	Environmental sensitivity Service delivery standards Influence of nodal areas and adjacent land uses

Figure 23: eThekwini-Vulamehlo Cross-border Planning Considerations



Source: Extract of Extract of eThekwini SDF Map from SDF Report 2013/14

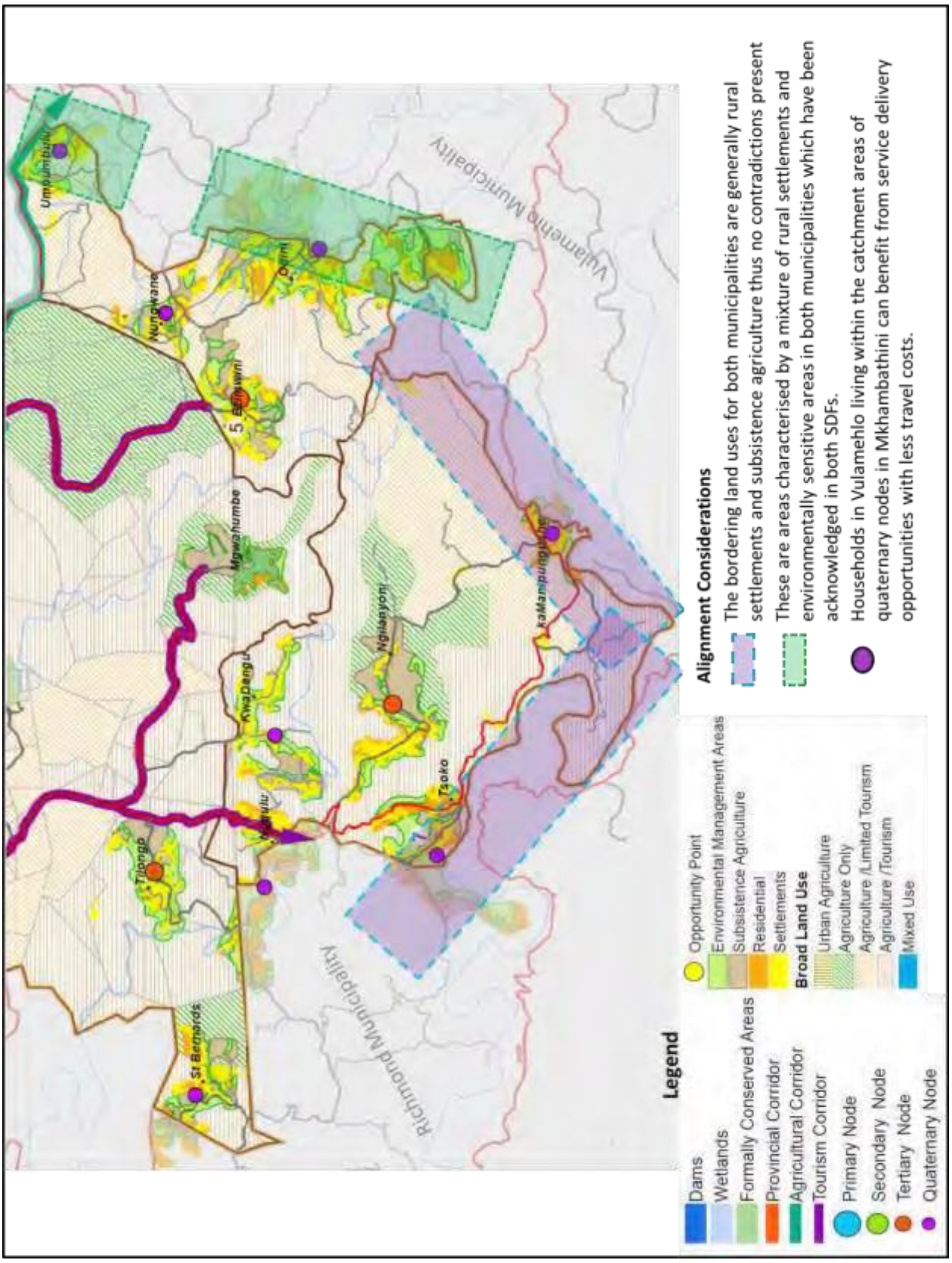


Figure 24: Mkhambathini-Vulamehlo Cross-border Planning Considerations

Source: Extract of Mkhambathini SDF Map from SDF Report, February 2014

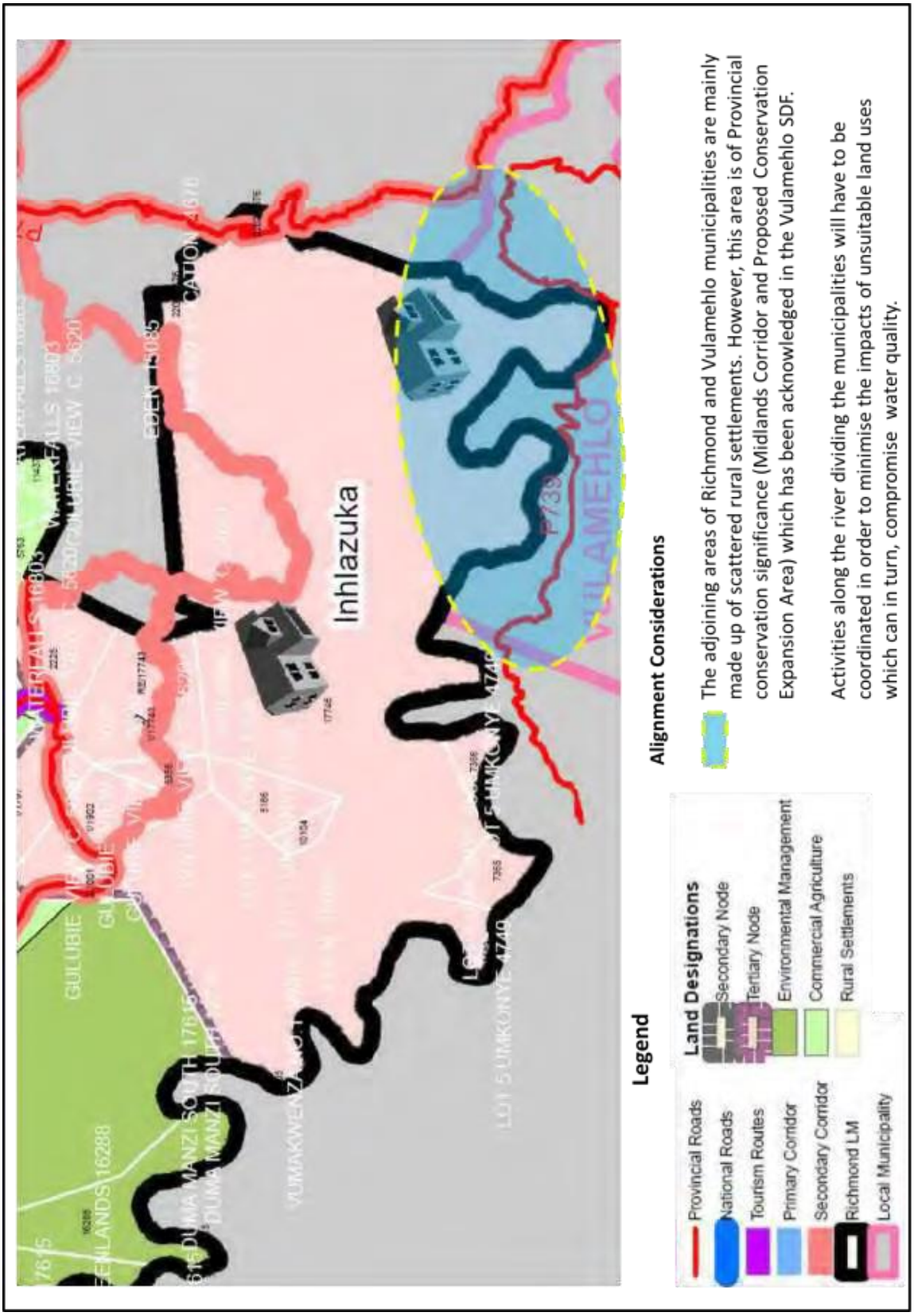


Figure 25: Richmond - Vulamehlo Cross-border Planning Considerations

Source: Extract of Richmond SDF Map from SDF Report, 2013

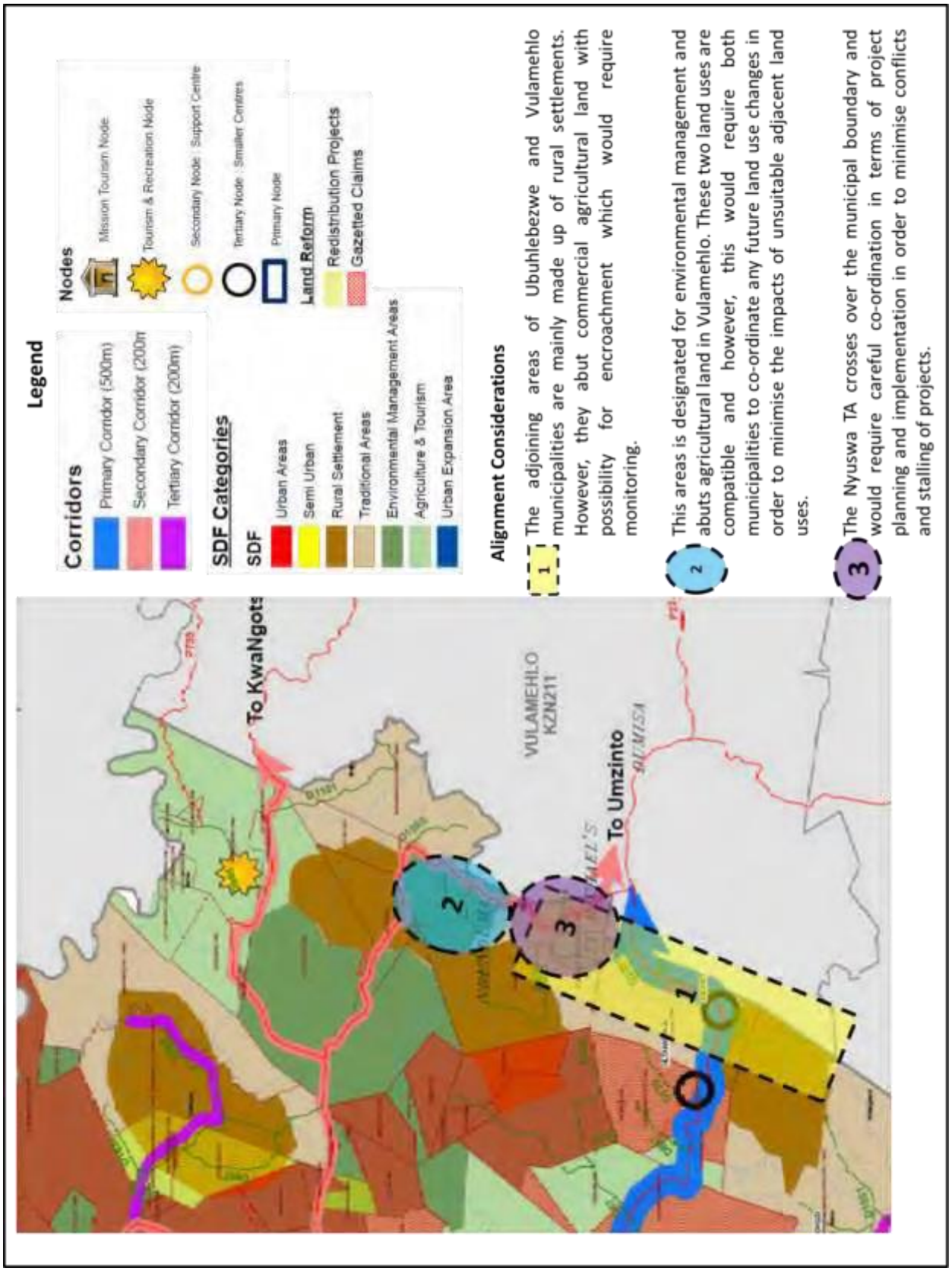


Figure 26: Ubuhlebezwe - Vulamehlo Cross-border Planning Considerations

Source: Extract of Ubuhlebezwe SDF Map from SDF Report, 2011

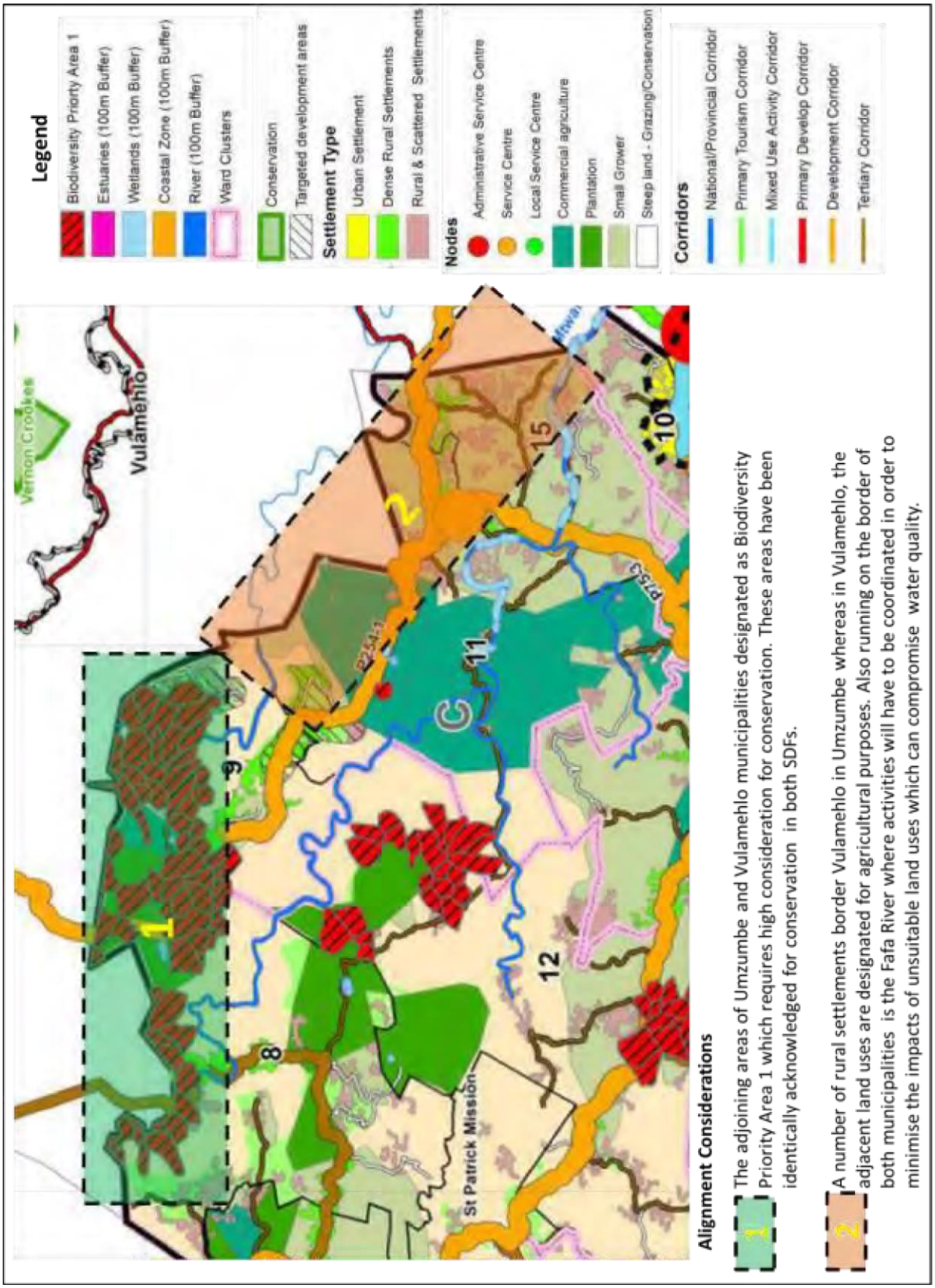


Figure 27: Umzumbe - Vulamehlo Cross-border Planning Considerations

Source: Extract of Umzumbe SDF Map from SDF Report, March 2012

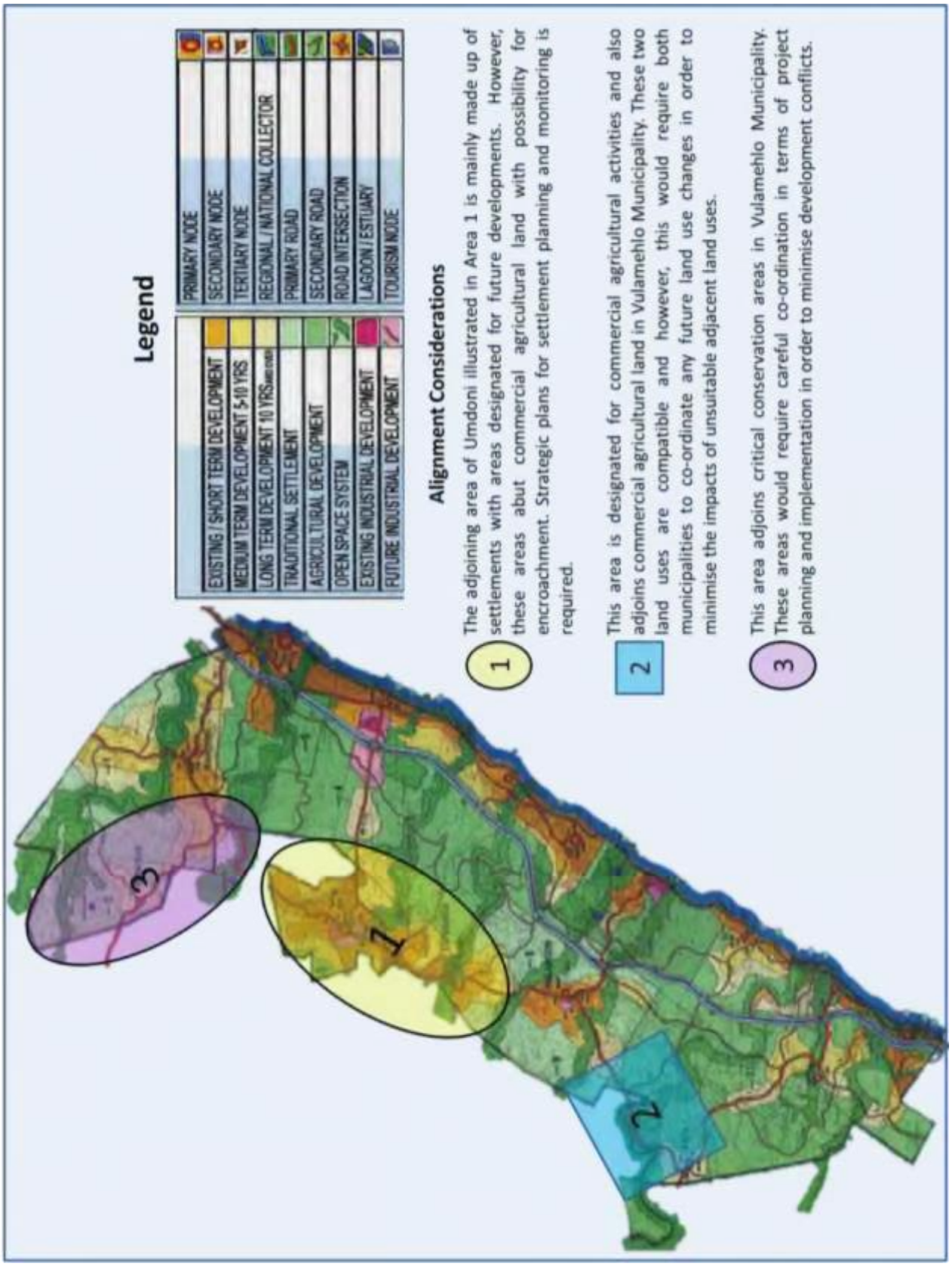


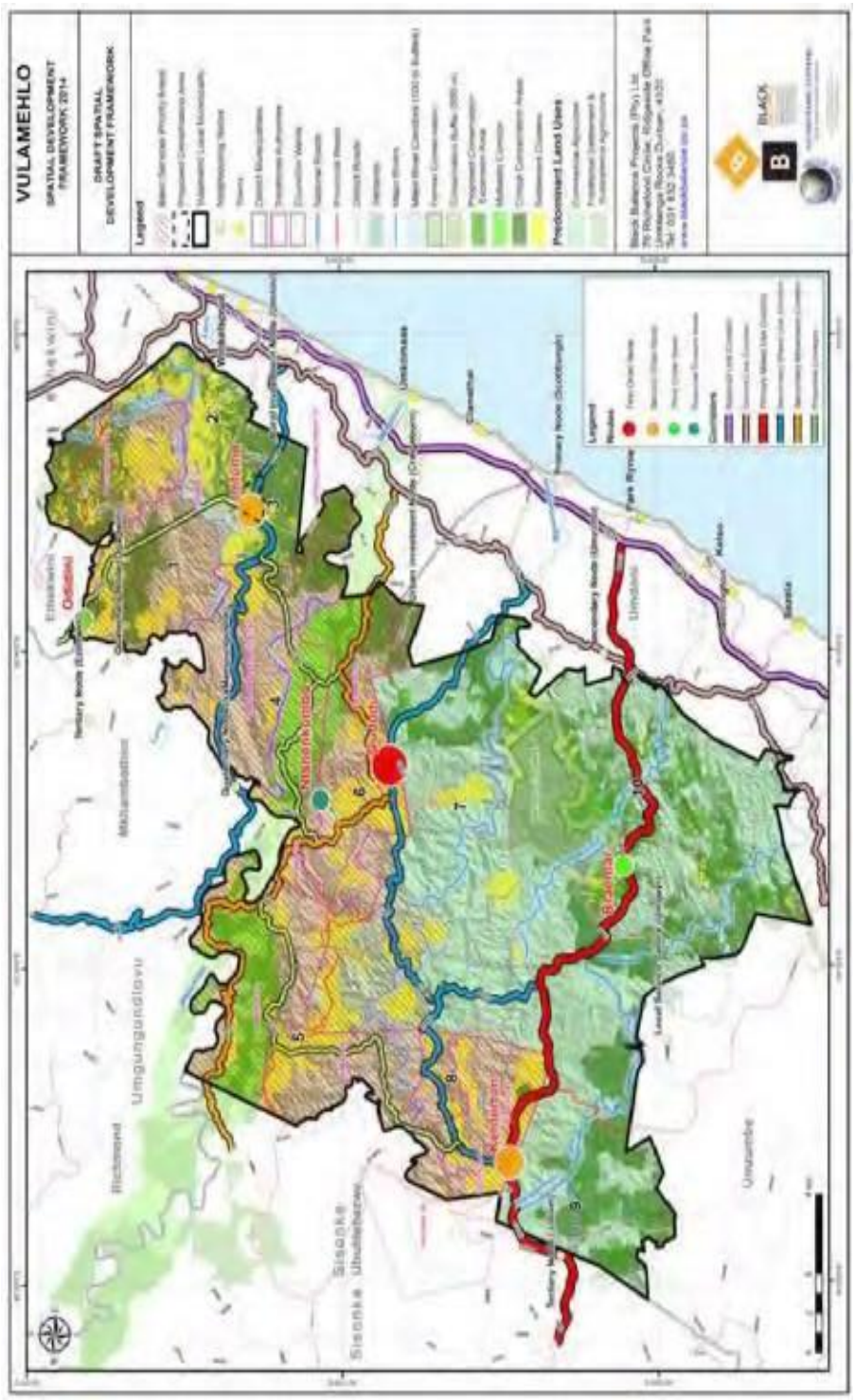
Figure 28: Umdoni - Vulamehlo Cross-border Planning Considerations

Source: Extract of Umdoni SDF Map from SDF Report, March 2012

Consolidated Vulamehlo Spatial development Framework (proposed SDF)

The Vulamehlo Spatial Development Framework as presented on Map 21 is a culmination of strategic responses to the spatial issues and policies governing spatial planning and development in the municipality.

The various proposals are intended to fulfil the development vision of an efficient and well-structured and efficient spatial system which attends to the settlement needs, environmental conservation and management, as well as for different social and economic purposes, in a sustainable manner, with adequate consideration to impacts at a sub-regional, regional and national scale.



Map 45: Consolidated SDF Map for Vulamehlo Municipality

Areas Where Strategic interventions is required

From the cross-border issues identified, there is the need for some strategic interventions to occur at the regional level among the neighbouring municipalities with Vulamehlo Municipality in order to ensure

coordinated decision- making, whilst minimising conflicts where possible. Table 49 is a summary of proposed strategies.

Table 49: Proposed Strategies for Identified Cross-Border Planning Issues

Neighbouring Municipality	Strategic Planning Issue	Proposed Strategy
1. eThekwini Municipality	Bordering location of eThekwini Landfill site.	Institutional arrangements (e.g. Memorandum of Understanding) for use of landfill site by both municipalities.
	Service delivery disparities.	Streamlining of service delivery standards through engagement between the two Municipalities.
	Environmentally significant area adjoining eThekwini and Vulamehlo.	Investigate the possibility of inclusion of biodiversity significant areas as part of the Durban Metropolitan Open Space System.
2. Mkhambathini LM	Non-contradictory land uses on bordering areas.	Alignment and co-ordination of land use management to ensure compatibility of adjacent land uses
	Location of some Vulamehlo households within sphere of influence of Quaternary nodes in Mkhambathini	Alignment of service delivery opportunities and capital investment initiatives to avoid duplication
3. Richmond LM	Environmentally significant area and Mkomazi River adjoining Richmond and Vulamehlo.	Alignment and co-ordination of land use and environmental management to ensure compatibility of adjacent land uses
4. Ubuhlebezwe LM	Encroachment of commercial agricultural land into environmentally sensitive areas in Vulamehlo Municipality.	Alignment of Agricultural Development Plans to control agricultural activities encroaching into valuable environmental areas.
	Designated environmental management areas abut commercial agriculture in Vulamehlo Municipality.	Coordination of land uses through establishment of Environmental Management Plans and Agricultural development Plans to ensure land use alignment.

Neighbouring Municipality	Strategic Planning Issue	Proposed Strategy
	Nyuswa TA crossing over the municipal boundary into Ubuhlebezwe Municipality.	Coordination through establishment of development plans that will guide project planning and implementation in order to minimise conflicts and stalling of projects. Coordination in services delivery may also be required.
5.Umzumbe LM	High consideration of conservation for adjoining areas (designated Biodiversity Priority Area 1) of Umzumbe and Vulamehlo Municipalities.	Establishment of conservation buffers around the Biodiversity Priority Areas.
	Umzumbe settlement areas bordering Vulamehlo with adjacent land uses designated for agriculture.	Co-ordinating settlement patterns through establishment of settlement plans to avoid encroachment of land uses.
	Coordination of activities along Fafa River.	Establishing buffer around the river to prohibit people from residing in close proximity to it.
6. Umdoni LM	Environmentally significant areas, settlements and commercial agricultural land adjoining Umdoni and Vulamehlo.	Co-ordinating settlement patterns through establishment of settlement plans to avoid encroachment of land uses. Alignment of Agricultural Development Plans to control agricultural activities encroaching into valuable environmental areas.

Areas Where Priority Spending is required

From the initial analysis and working towards the spatial vision of Vulamehlo Municipality, a number of key spatial interventions will be required. These interventions signify areas where priority spending should occur and other development initiatives would have to be channelled.

Table 50 outlines the broad interventions and corresponding actions which will have to occur in strategic locations in Vulamehlo Municipality.

Table 50: Key Interventions and Priority Spending Areas

Broad intervention	Specific intervention	Action required	expected outcome
Nodal Planning	Dududu Town Formalisation (ongoing)		• Implementation of the Dududu small town formalisation strategy • Developmentof a Land Use Scheme for Nodal Areas
	Imfume Densification Strategy	Commission the preparation of the Imfume Densification Strategy	Implementation of Imfume Densification Strategy
Broad intervention	**Specific intervention**	**Action required**	**expected outcome**



Service Delivery and Infrastructure Development	Provision of Transport infrastructure	• Upgrading of P77 and other nodal linking roads • Public transport shelters in Dududu, Imfume, Kenterton and Braemar • Investigate northern transport linkages	• Blacktop upgrade for P77 • Formal taxi rank shelters to facilitate better movement
	Waste collection and management	Phased Solid Waste Collection for Nodal Areas and rest of municipality	100% Waste Collection and Management
Institutional Development between Neighbouring Municipalities	Develop strategies towards transition of municipal boundary changes by 2016	Set up an intergovernmental body to oversee transition period	Co-ordinated and efficient municipal transition process
Development of the Tourism Sector	Diversification of tourism products	Investigation of heritage tourism options at a subregional level	A review of the Municipal Tourism Strategy
Sustainable Agricultural Development	Rationalise Transferred Land Claims Sites and proposed activities	Review the Vulamehlo Agricultural Development Plan including a policy for land use management on transferred land claims sites	Implementation of the Agricultural development Plan

Table 51: Summary of Issues and Possible Strategies for Basic Service Priority Areas

Developmental Theme	Prominent Issues	Possible Strategies
Water	• Inadequate water supply (insufficient and inconsistency of water delivery by water tankers)	• UGu District to augment water supply; • Ensure quality control checks on water are carried out periodically; • Alignment of water services through better institutional arrangements; • Implementation of infrastructure maintenance plan by Water Services Authority
	• Low water quality	
	• Lack of maintenance of water infrastructure	
	• Illegal sale of water by municipal officials	
	• Non-alignment of service delivery between Water Service Authorities (UGu and Harry Gwala District municipalities)	

Developmental Theme	Prominent Issues	Possible Strategies



Sanitation	• Short lifespan of VIPs / Substandard VIP structures • Lack of VIPs for some households	• Investigate alternative sanitation structures/ models such as urine diversion dehydration toilets; • Educate households on better maintenance of VIPs to prolong usage; • Secure funding and roll out a phased provision of VIPs or alternative system
Electricity	• Majority of residents do not have access to electricity • Rampant illegal connections	• Investigate alternative energy sources (solar power); • Law enforcement to clamp down on illegal connection culprits
Transport	• Poor road surfaces • Insufficient access to public transport	• Engagements with the Department of Transport; • Investigate the viability of a municipal transport system to outlying areas;
Environment	• Deforestation (for firewood and extensive harvesting of medicinal plants) • Presence of invasive plants and frequent veld fires • Erosion due to overgrazing on slopes • Presence of wild pigs (invading communal gardens) • Lack of Landfill sites and waste collection thus indiscriminate waste disposal • Dumping of construction rubble in the Umkomaas River • Insufficient grazing land due to low rainfall	• Undertake awareness campaigns on the effects of deforestation; • Support for tree planting by respective department; • Implementation of Invasive Plant campaign by communities; • Municipality to investigate landfill options and provide waste removal services • Conduct community education on proper waste disposal methods; • Municipality and communities to monitor illegal dumping and implement fines to construction companies for abuse of the Umkomaas Riverine system.
Economic Development	• Lack of local economic development initiatives • Lack of skills development initiatives • Economic opportunities far from communities	• Municipality to review its LED strategy in consultation with community leaders and seek support to promote LED initiatives; • Investigate the efficacy of skills development courses in local

	• Dormant tourism industry	tourism; • Investigate an Agricultural Hub to provide alternate forms of agricultural-related development as well as skills development. • Municipality to put in place local heritage markers with associated routes (eco-tourism as well as cultural tourism opportunities)
Developmental Theme	Prominent Issues	Possible Strategies
Social Development	• Irregular visits of mobile facilities (clinics and libraries)	• Investigate schedule of mobile clinics thus ensuring regular visitations by these clinics through discussions with the responsible authority; • Investigate population density and distribution together with Standards Provision and accessibility, in consultation with the Department of Education
	• Inadequate facilities such as secondary schools, day care centres and higher education facilities	
Land-related issues	• Land disputes impacting negatively on housing projects	• Investigate land status prior to selection of sites for housing projects • Investigate feasibility and application of a Land Use Scheme • Investigate map generation with boundaries that officially register land extent and ownership.

Implementation Framework

As part of the Vulamehlo IDP, the SDF and its implementation elements are crucial for progressive development of the municipal area and its communities. Practical implementation of the SDF will be achieved through further detailed planning of special development areas and the formulation of the suite of municipal land use management tools.

It is envisaged that the implementation of the Vulamehlo SDF will address at least the following:

a. **The Basic land use management guidelines** – this involves the preparation of a suite of land use management tools which goes to implement the spatial future of the VulamehloSDF. Included in this section are key elements to be managed and the key mechanisms for land use management;

b. **The Capital investment Framework** – This section gives the broad budgeting response to capital investment for the SDF proposals and planned sector department projects within the municipality;

c. **Further Planning** – The strategic nature of the SDF always identifies key intervention areas which might require more detailed investigation and/ or planning and this should be addressed

as a vital part of direct implementation of the SDF. This will also include some guidelines for the municipality's land use management system.

The outcomes of each of these areas of implementation planning then results in an overall systematic implementation strategy with a number of proposed interventions within the short, medium and long terms, and with the intentions to influence directly the implementation of the Vulamehlo Integrated Development Plan.

Section F: Financial Plan

Capital Budget

The Municipality's capital budget is funded by the Municipal Infrastructure Grant and the surplus for Equitable share.

The single year appropriations relate to expenditure that will be incurred in the specific budget year such construction of access roads, crèche, community halls, and sport grounds, procurement of vehicles, plant and equipment. The budget appropriations for the two outer years are indicative allocations based on departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the municipality.

The Capital Budget increased from R23 489 million in 2014/15 to R39 530 million in 2015/16 which includes 20 million for disaster projects R46 3669 203 for the year 2016/2017.

Operating Budget

Operating revenue increased from R 75 494 million in 2014/15 to R 87 983 million in 2015/16 and to R68 344 077 in the 2016/2017 financial year.

The total Operating expenditure has increased from R 81 305 million in 2014/15 to R 100 million in 2015/16 and in the 2016/2017 financial year it is R69 205609. The deficit is attributed to unfunded depreciation on assets for the year.

Overview of the annual budget process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aim of the Budget Steering Committee is to ensure:

1. that the process followed to compile the budget complies with legislation and good budget practices;
2. that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
3. that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
4. that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

Budget Process overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2013) a time schedule that sets out the process to revise the IDP and prepare the budget.

There were no deviations from the key dates set out in the Budget Time Schedule tabled in Council.

The Municipality's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The Process Plan applicable to the fifth revision cycle included the following key IDP processes and deliverables:

1. Registration of community needs;
2. Compilation of departmental business plans including key performance indicators and targets;
3. Financial planning and budgeting process;
4. Public participation process;
5. Compilation of the SDBIP, and
6. The review of the performance management and monitoring processes.

The IDP has been taken into a business and financial planning process leading up to the 2016/2017 MTREF, based on the approved 2012/2013 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2016/17 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2016/17 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

Financial modelling and Key Planning drivers

As part of the compilation of the 2016/17 MTREF, extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability.

The following key factors and planning strategies have informed the compilation of the 2015/16 MTREF:

1. Municipality growth
2. Policy priorities and strategic objectives
3. Asset maintenance
4. Economic climate and trends (i.e. inflation)
5. Performance trends
6. The approved 2014/15 adjustments budget and performance against the SDBIP
7. Cash Flow Management Strategy
8. Debtor payment levels
9. Investment possibilities
10. The need for tariff increases versus the ability of the community to pay for services;
11. Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 70 and 72 has been taken into consideration in the planning and prioritisation process.

Community Consultation

All documents in the appropriate format (electronic and printed) will provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

Ward Committees were utilised to facilitate the community consultation process in April 2014. The applicable dates and venues were published in all the local newspapers. Imbizo's have been held to further ensure transparency and interaction. Other stakeholders involved in the consultation will include churches, non-governmental institutions and community-based organisations.

Submissions received during the community consultation process and additional information regarding revenue and expenditure and individual capital projects were addressed, and where relevant considered as part of the drafting of the 2016/17 MTREF.

Overview of alignment of annual budget with IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term



development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality's strategically complies with the key national and provincial priorities.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

1. Green Paper on National Strategic Planning of 2009;
2. Government Programme of Action;
3. Development Facilitation Act of 1995;
4. Provincial Growth and Development Strategy (GGDS);
5. National and Provincial spatial development perspectives;
6. Relevant sector plans such as transportation, legislation and policy;
7. National Key Performance Indicators (NKPIs);
8. Accelerated and Shared Growth Initiative (ASGISA);
9. National 2014 Vision;
10. National Spatial Development Perspective (NSDP) and
11. The National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. The

following table highlights the IDP's six strategic objectives for the 2016/17 MTREF and further planning refinements that have directly informed the compilation of the budget:

IDP Strategic objectives: 2016/17 Financial year

1. Financial Viability
2. Basic Service delivery and infrastructure
3. Good governance and public participation
4. Local economic Development
5. Municipal transformation and institutional development
6. Spatial analysis and environmental management

In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five year programme responds to the development challenges and opportunities faced by the Municipality by identifying the key performance areas to achieve the five the strategic objectives mentioned above.

In addition to the five-year IDP, the municipality undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 20 years. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the Municipality so as to promote greater equity and enhanced opportunity. It provides direction to the Municipality's IDP, associated sectorial plans and strategies, and the allocation of resources of the Municipality and other service delivery partners. The 2015/16 MTREF has therefore been directly informed by the IDP revision process and the following tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.

Overview of budget related-policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

Credit control and debt collection procedures/policies

The 2016/17 MTREF has been prepared on the basis of achieving an average debtors' collection rate of 75 per cent on current billings. In addition the collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the municipality's cash levels.

Asset management policy

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure.

The Asset Management Policy is considered a strategic guide in ensuring a sustainable approach to asset renewal, repairs and maintenance and is utilised as a guide to the selection and prioritisation of individual capital projects. In addition the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

Supply Chain management Policy

The Supply Chain Management Policy was adopted by Council in 2015.

Review of Budget Policy

With the disestablishment of the municipality there is no intention to change an of the Budget Policy in the year 2016/2017. The Budget Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the Municipality's system of delegations.

Cash management and investment Policy

The aim of the policy is to ensure that the Municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalents required at any point in time and introduces time frames to achieve certain benchmarks.

Overview of budget assumptions

External factors

Domestically, a majority of our community is unemployed, which 66 per cent of the population. With economic development we will expect a small growth of employed people of about 2.1% within the 2016/2017 financial year.

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the Municipality's finances.

General inflation outlook and its impact on the municipal activities

There are four key factors that have been taken into consideration in the compilation of the 2016/17 MTREF:

1. National Government macro-economic targets;



2. The general inflationary outlook and the impact on Municipality's residents and businesses;
3. The impact of municipal cost drivers; 4. The increase in the cost of remuneration.

Collection rate for revenue services

The rate of revenue collection is currently expressed as a percentage (75 per cent) of annual billings. Cash flow is assumed to be 75 per cent of billings. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored. **impact of national, provincial and local policies**

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

1. Creating jobs;
2. Infrastructure development;
3. Enhancing education and skill development;
4. Improving Health services;
5. Rural development and agriculture; and
6. Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.



Annexure: A Draft Annual Budget

Table 1 MBRR table A1 – Budget Summary

KZN211 Vulamehlo - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Financial Performance										
Property rates	1 487	1 824	2 237	2 235	2 235	2 235	–	2 369	2 462	2 613
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	221	462	856	650	650	700	–	700	750	750
Transfers recognised - operational	32 781	44 556	45 055	57 391	60 107	55 355	–	84 532	81 474	118 526
Other own revenue	320	628	396	3 405	12 502	12 502	–	382	305	273
Total Revenue (excluding capital transfers and contributions)	34 809	47 490	48 543	63 681	75 494	70 792	–	87 983	84 991	122 152
Employee costs	10 958	13 406	15 355	18 332	18 332	18 332	–	20 090	21 326	22 574
Remuneration of councillors	5 154	6 665	6 684	6 002	6 002	6 002	–	6 712	7 125	7 542
Depreciation & asset impairment	5 666	9 609	15 498	8 400	11 301	11 301	–	11 979	12 696	13 460
Finance charges	411	330	299	335	1 135	1 135	–	144	152	161
Materials and bulk purchases	–	–	–	–	–	–	–	–	–	–
Transfers and grants	3 548	6 379	7 995	–	–	–	–	5 103	5 358	5 626
Other expenditure	14 953	18 666	15 990	34 278	50 248	44 535	–	56 037	59 411	63 071
Total Expenditure	40 689	55 056	61 822	67 347	87 018	81 305	–	100 066	106 070	112 434
Surplus/(Deficit)	(5 880)	(7 566)	(13 279)	(3 666)	(11 524)	(10 513)	–	(12 083)	(21 079)	9 728
Transfers recognised - capital	15 741	11 568	21 799	17 999	17 999	22 701	–	38 560	49 145	20 022
Contributions recognised - capital & contributed a	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	9 861	4 002	8 520	14 333	6 475	12 188	–	26 477	28 066	29 750
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	9 861	4 002	8 520	14 333	6 475	12 188	–	26 477	28 066	29 750
Capital expenditure & funds sources										
Capital expenditure	13 234	12 463	19 526	–	23 489	23 489	–	39 530	49 145	20 022
Transfers recognised - capital	13 234	12 463	19 526	–	17 999	22 701	–	38 060	49 145	20 022
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	5 490	788	–	1 470	–	–
Total sources of capital funds	13 234	12 463	19 526	–	23 489	23 489	–	39 530	49 145	20 022
Financial position										
Total current assets	7 025	19 589	17 723	16 870	25 761	16 871	–	8 369	15 135	19 321
Total non current assets	109 477	122 266	126 272	92 617	138 243	138 243	–	165 794	202 291	208 852
Total current liabilities	6 579	16 965	10 532	4 132	4 132	4 132	–	8 842	8 842	8 842
Total non current liabilities	1 839	1 014	1 067	100	100	100	–	1 084	1 084	1 084
Community wealth/Equity	108 084	123 876	132 396	105 455	159 772	150 882	–	164 237	207 499	218 246
Cash flows										
Net cash from (used) operating	13 088	22 827	16 047	29 970	13 197	13 197	–	43 381	55 670	24 708
Net cash from (used) investing	(16 903)	(12 656)	(19 506)	(28 614)	(17 733)	(17 733)	–	(39 530)	(49 145)	(20 022)
Net cash from (used) financing	1 976	(1 660)	(548)	255	(1 504)	(1 504)	–	(500)	(500)	(500)
Cash/cash equivalents at the year end	4 269	12 780	8 773	9 984	2 733	2 733	–	6 084	13 110	17 296
Cash backing/surplus reconciliation										
Cash and investments available	4 269	12 780	8 773	16 164	23 059	16 164	–	6 759	13 784	17 970
Application of cash and investments	3 165	9 751	3 002	(6 666)	657	2 115	–	7 858	8 017	8 027
Balance - surplus (shortfall)	1 104	3 029	5 771	22 830	22 402	14 049	–	(1 099)	5 767	9 943
Asset management										
Asset register summary (WDV)	109 043	122 117	126 104	–	138 841	138 243	165 797	165 797	202 290	208 852
Depreciation & asset impairment	5 666	9 609	15 498	8 400	11 301	11 301	11 979	11 979	12 696	13 460
Renewal of Existing Assets	–	–	–	–	–	–	–	20 000	–	–
Repairs and Maintenance	610	1 089	639	4 056	5 713	5 713	7 544	7 544	8 490	8 999
Free services										
Cost of Free Basic Services provided	–	–	–	96	96	96	96	96	100	100
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	7	7	6	7	7	7	6	6	6	6
Sanitation/sewerage:	2	2	2	2	2	2	2	2	2	2
Energy:	10	10	9	9	9	9	9	9	9	9
Refuse:	–	–	16	–	–	–	16	16	16	16



Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

KZN211 Vulamehlo - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard										
Governance and administration		37 493	42 081	47 689	45 981	46 779	47 185	55 532	58 863	62 394
Executive and council		179	6 665	6 684	15 717	15 289	15 289	17 494	18 544	19 656
Budget and treasury office		37 314	35 416	41 005	9 257	9 586	9 992	13 839	14 669	15 549
Corporate services		–	–	–	21 007	21 904	21 904	24 198	25 650	27 189
Community and public safety		–	–	–	–	–	–	–	–	–
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		13 056	16 855	3 809	35 433	45 907	46 308	71 012	75 272	79 789
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		13 056	16 855	3 809	35 433	45 907	46 308	71 012	75 272	79 789
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Standard	2	50 549	58 937	51 498	81 414	92 686	93 493	126 543	134 135	142 183
Expenditure - Standard										
Governance and administration		31 501	43 890	47 114	54 647	58 454	58 398	66 514	70 506	74 735
Executive and council		5 280	6 665	6 684	15 717	15 299	15 244	17 541	18 593	19 709
Budget and treasury office		26 222	37 225	40 430	17 923	21 151	21 250	24 630	26 108	27 675
Corporate services		–	–	–	21 007	22 004	21 904	24 343	25 804	27 352
Community and public safety		–	–	–	–	–	–	–	–	–
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		9 175	11 166	3 809	35 433	45 907	22 907	33 552	35 566	37 699
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		9 175	11 166	3 809	35 433	45 907	22 907	33 552	35 566	37 699
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard	3	40 676	55 056	50 923	90 080	104 361	81 305	100 066	106 070	112 434
Surplus/(Deficit) for the year		9 873	3 880	575	(8 666)	(11 675)	12 188	26 477	28 065	29 749



Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

KZN211 Vulamehlo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote	1									
Vote 1 - COUNCIL		179	6 665	6 664	8 347	8 337	8 337	9 246	9 800	10 388
Vote 2 - MUNICIPAL MANAGER		–	–	–	7 370	6 952	6 952	8 249	8 744	9 268
Vote 3 - BUDGET AND TREASURY OFFICE		37 314	35 416	41 005	17 923	9 992	9 992	13 839	14 669	15 549
Vote 4 - CORPORATE SERVICES		–	–	–	21 007	21 904	21 904	24 198	25 650	27 189
Vote 5 - TECHNICAL SERVICES		13 056	16 855	3 809	35 433	46 308	46 308	71 012	75 272	79 789
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	50 549	58 937	51 486	90 080	93 493	93 493	126 543	134 136	142 184
Expenditure by Vote to be appropriated	1									
Vote 1 - COUNCIL		5 280	6 665	6 664	–	8 317	8 317	9 246	9 800	10 388
Vote 2 - MUNICIPAL MANAGER		–	–	–	–	6 927	6 927	8 295	8 793	9 320
Vote 3 - BUDGET AND TREASURY OFFICE		26 222	37 225	40 430	–	21 250	21 250	24 630	26 108	27 675
Vote 4 - CORPORATE SERVICES		–	–	–	–	21 904	21 904	24 343	25 804	27 352
Vote 5 - TECHNICAL SERVICES		9 175	11 166	3 809	–	22 907	22 907	33 552	35 565	37 699
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	40 676	55 056	50 923	–	81 305	81 305	100 066	105 070	112 434
Surplus/(Deficit) for the year	2	9 873	3 880	575	90 080	12 187	12 188	26 477	28 066	29 749



Table A4 - Budgeted Financial Performance (revenue and expenditure)

KZN211 Vulamehlo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source											
Property rates	2	1 467	1 624	2 237	2 235	2 235	2 235	–	2 369	2 462	2 613
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - other											
Rental of facilities and equipment		189	197	260	297	297	297		297	220	166
Interest earned - external investments		221	482	855	650	650	700		700	750	750
Interest earned - outstanding debtors						–					
Dividends received						–					
Fines						–					
Licences and permits						–					
Agency services						–					
Transfers recognised - operational		32 761	44 556	45 055	57 391	60 107	55 355		84 532	81 474	118 525
Other revenue	2	130	309	136	3 108	12 205	12 205	–	85	85	85
Gains on disposal of PPE			122								
Total Revenue (excluding capital transfers and contributions)		34 869	47 490	48 543	63 681	75 494	70 792	–	87 983	84 991	122 162
Expenditure By Type											
Employee related costs	2	10 958	13 406	15 355	18 332	18 332	18 332	–	20 090	21 326	22 574
Remuneration of councillors		5 154	6 665	6 684	6 002	6 002	6 002		6 712	7 125	7 542
Debt impairment	3	244	1 305	62	2 000	2 000	2 279		936	2 551	2 714
Depreciation & asset impairment	2	5 666	9 609	15 496	8 400	11 301	11 301	–	11 979	12 698	13 460
Finance charges		411	330	299	335	1 135	1 135		144	152	161
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8										
Contracted services		259	273	295	2 441	7 611	7 611	–	3 869	4 101	4 347
Transfers and grants		3 548	6 379	7 995	–	–	–	–	5 103	5 358	5 625
Other expenditure	4, 5	14 450	17 089	15 612	29 837	40 637	34 645	–	51 231	52 749	56 010
Loss on disposal of PPE				22							
Total Expenditure		40 689	55 056	61 822	67 347	87 018	81 305	–	100 066	106 070	112 434
Surplus/(Deficit)		(5 820)	(7 566)	(13 279)	(3 666)	(11 524)	(10 513)	–	(12 083)	(21 079)	9 728
Transfers recognised - capital		15 741	11 568	21 799	17 999	17 999	22 701		38 550	49 145	20 022
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		9 861	4 002	8 520	14 333	6 475	12 188	–	26 477	28 066	29 750
Taxation											
Surplus/(Deficit) after taxation		9 861	4 002	8 520	14 333	6 475	12 188	–	26 477	28 066	29 750
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		9 861	4 002	8 520	14 333	6 475	12 188	–	26 477	28 066	29 750
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		9 861	4 002	8 520	14 333	6 475	12 188	–	26 477	28 066	29 750



Table 5 MBRR table A5 - Budgeted Capital expenditure by vote, standard classification and funding source

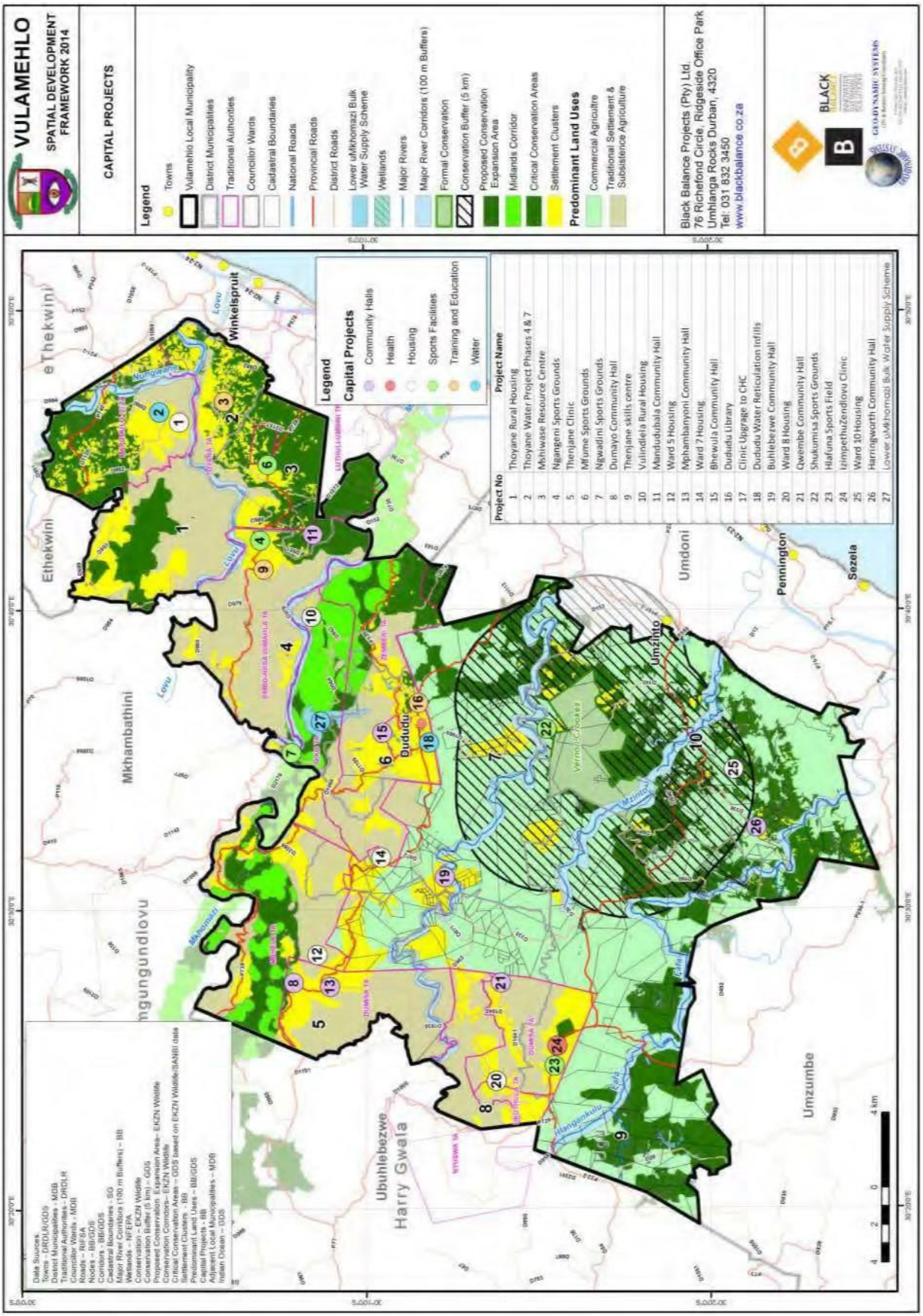
KZN211 Vulamehlo - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL		-	-	-	-	20	20	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		614	-	-	-	25	25	-	127	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		14	319	287	-	43	43	-	44	-	-
Vote 4 - CORPORATE SERVICES		38	-	-	-	-	-	-	1 050	-	-
Vote 5 - TECHNICAL SERVICES		12 569	12 165	19 239	-	23 401	23 401	-	38 310	49 145	20 022
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		13 234	12 483	19 526	-	23 489	23 489	-	39 530	49 146	20 022
Total Capital Expenditure - Vote		13 234	12 483	19 526	-	23 489	23 489	-	39 530	49 146	20 022
Capital Expenditure - Standard											
Governance and administration		666	319	287	-	88	88	-	1 220	-	-
Executive and council		614				45	45		127		
Budget and treasury office		14	319	287		43	43		44		
Corporate services		38				-			1 050		
Community and public safety		-	-	-	-	-	-	-	-	-	-
Community and social services											
Sport and recreation											
Public safety											
Housing											
Health											
Economic and environmental services		12 569	12 165	19 239	-	23 401	23 401	-	38 310	49 146	20 022
Planning and development		12 569	12 165	19 239		23 401	23 401		18 310	19 145	20 022
Road transport									20 000	30 000	
Environmental protection											
Trading services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste water management											
Waste management											
Other											
Total Capital Expenditure - Standard	3	13 234	12 483	19 526	-	23 489	23 489	-	39 530	49 146	20 022
Funded by:											
National Government		13 234	12 483	19 526		17 999	17 999		38 060	49 145	20 022
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	13 234	12 483	19 526	-	17 999	17 999	-	38 060	49 146	20 022
Public contributions & donations	5										
Borrowing	6										
Internally generated funds						5 490	5 490		1 470		
Total Capital Funding	7	13 234	12 483	19 526	-	23 489	23 489	-	39 530	49 146	20 022

Table A6 - Budgeted Financial Position

KZN211 Vulamehlo - Table A6 Budgeted Financial Position

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSETS											
Current assets											
Cash		1 142	3 265	251		6 895			2 956	9 802	13 789
Call investment deposits	1	3 126	9 515	8 522	16 164	16 164	16 164	–	3 793	3 982	4 181
Consumer debtors	1	869	362	1 331	707	707	707	–	1 610	1 351	1 351
Other debtors		1 687	6 446	7 620		1 995					
Current portion of long-term receivables		–									
Inventory	2	–									
Total current assets		7 025	19 589	17 723	16 870	25 761	16 871	–	8 369	15 135	19 321
Non current assets											
Long-term receivables		433	169	169							
Investments		–									
Investment property		–									
Investment in Associate		–									
Property, plant and equipment	3	108 255	121 956	125 056	92 817	138 196	138 196	–	165 747	202 244	208 805
Agricultural		–									
Biological		–									
Intangible		779	160	47		47	47		47	47	47
Other non-current assets		–									
Total non current assets		109 477	122 286	125 272	92 817	138 243	138 243	–	165 794	202 291	208 852
TOTAL ASSETS		116 502	141 875	143 996	109 687	164 004	155 114	–	174 163	217 425	228 172
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–							
Borrowing	4	1 730	1 259	760	1 500	1 500	1 500	–	500	500	500
Consumer deposits		–									
Trade and other payables	4	3 727	14 427	8 219	2 632	2 632	2 632	–	8 342	8 342	8 342
Provisions		1 121	1 299	1 553							
Total current liabilities		6 579	16 985	10 532	4 132	4 132	4 132	–	8 842	8 842	8 842
Non current liabilities											
Borrowing		1 639	650	602	100	100	100	–	611	611	611
Provisions		–	364	466	–	–	–	–	473	473	473
Total non current liabilities		1 639	1 014	1 067	100	100	100	–	1 084	1 084	1 084
TOTAL LIABILITIES		8 418	17 999	11 599	4 232	4 232	4 232	–	9 926	9 926	9 926
NET ASSETS	5	108 084	123 876	132 396	105 455	159 772	150 882	–	164 237	207 499	218 245
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		108 084	123 713	132 233	105 455	159 772	150 882		164 237	207 499	218 245
Reserves	4	–	163	163	–	–	–	–	–	–	–
Minorities' interests		–									
TOTAL COMMUNITY WEALTH/EQUITY	5	108 084	123 876	132 396	105 455	159 772	150 882	–	164 237	207 499	218 245



Map 46: Capital Investment Framework Projects

CAPITAL INVESTMENT PLAN : VULAMEHLO MUNICIPALITY - 2013-2017

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS							FUNDING
NUMBER	PRIORITY		LOCATION	TOTAL ESTIMATED COST	2013/14	2014/15	2015/16	2016/17	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING
S1: SUSTAINING THE NATURAL AND BUILT ENVIRONMENT				TBD	TBD	TBD	TBD	TBD	TBD	TBD	
1.1		Environmental Conservation Awareness Campaigns	Entire	R 300 000.00	TBD	TBD	TBD	TBD	TBD	TBD	DEDTEA/Municipality
1.1.1		Investigate Boundary Expansion of Vernon Crookes	10	R 500 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Ezemvelo KZN Wildlife
1.1.2.		Strategic Environmental Assessment	Entire	R 400 000.00	TBD	TBD	TBD	TBD	TBD	TBD	
S2: CORRIDOR DEVELOPMENT				R 49 416 857.00	R 39 132 349.00	R 4 897 385.00	R 5 387 123.00	R -	R 39 039 317.03	R 10 377 539.97	
2.1		**ROADS**									
2.1.1		Safety and Maintenance		R 2 550 000.00	R 2 550 000.00	TBD	TBD	TBD	R 2 371 500.00	R 178 500.00	DoT
		Pothole Repairs	All	R 1 100 000.00	R 1 100 000.00	TBD	TBD	TBD	R 1 023 000.00	R 77 000.00	DoT
		Guardrail erection and repairs	All	R 950 000.00	R 950 000.00	TBD	TBD	TBD	R 883 500.00	R 66 500.00	DoT
		Regulatory and Warning signs	All	R 100 000.00	R 100 000.00	TBD	TBD	TBD	R 93 000.00	R 7 000.00	DoT
		Roadmarking and Stud	All	R 400 000.00	R 400 000.00	TBD	TBD	TBD	R 372 000.00	R 28 000.00	DoT
2.1.2		Routine Maintenance		R 14 736 676.00	R 4 452 168.00	R 4 897 385.00	R 5 387 123.00	R -	R 13 705 108.68	R 1 031 567.32	DoT
		Blading		R 5 627 000.00	R 1 700 000.00	R 1 870 000.00	R 2 057 000.00	R -	R 5 233 110.00	R 393 890.00	DoT
		Drain cleaning and verge maintenance		R 5 627 000.00	R 1 700 000.00	R 1 870 000.00	R 2 057 000.00	R -	R 5 233 110.00	R 393 890.00	DoT
		Patch Gravelling		R 3 482 676.00	R 1 052 168.00	R 1 157 385.00	R 1 273 123.00	R -	R 3 238 888.68	R 243 787.32	DoT
2.1.3		Local Roads		R 7 080 181.00	R 7 080 181.00	TBD	TBD	TBD	R 6 584 568.33	R 495 612.67	DoT
		Bhomlandi Road	5	R 750 000.00	R 750 000.00	TBD	TBD	TBD	R 697 500.00	R 52 500.00	DoT
		Thenjani Road	3 to 4	R 1 500 000.00	R 1 500 000.00	TBD	TBD	TBD	R 1 395 000.00	R 105 000.00	DoT
		Shluthulel Road	7	R 1 300 181.00	R 1 300 181.00	TBD	TBD	TBD	R 1 209 168.33	R 91 012.67	DoT
		Ntontonto Rpad	6 to 7	R 3 530 000.00	R 3 530 000.00	TBD	TBD	TBD	R 3 282 900.00	R 247 100.00	DoT
2.1.4		Causeways		R 4 500 000.00	R 4 500 000.00	TBD	TBD	TBD	R 4 185 000.00	R 315 000.00	DoT
		Nsileni	1 to 2	R 1 500 000.00	R 1 500 000.00	TBD	TBD	TBD	R 1 395 000.00	R 105 000.00	DoT
		Bhomladi	5	R 1 500 000.00	R 1 500 000.00	TBD	TBD	TBD	R 1 395 000.00	R 105 000.00	DoT
		Gatsheni	6	R 1 500 000.00	R 1 500 000.00	TBD	TBD	TBD	R 1 395 000.00	R 105 000.00	DoT
2.1.5		Betterment & Re-gravelling		R 15 750 000.00	R 15 750 000.00	TBD	TBD	TBD	R 14 647 500.00	R 1 102 500.00	DoT
		P77	Ward 5,6,7	R 3 600 000.00	R 3 600 000.00	TBD	TBD	TBD	R 3 348 000.00	R 252 000.00	DoT
		A2677		R 4 500 000.00	R 4 500 000.00	TBD	TBD	TBD	R 4 185 000.00	R 315 000.00	DoT

SECTION F

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS							FUNDING
NUMBER	PRIORITY		LOCATION	TOTAL ESTIMATED COST	2013/14	2014/15	2015/16	2016/17	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING
		P529	Ward 4 ,6	R 1 800 000.00	R 1 800 000.00	TBD	TBD	TBD	R 1 674 000.00	R 126 000.00	DoT
		L1099	Ward 3, 4	R 2 025 000.00	R 2 025 000.00	TBD	TBD	TBD	R 1 883 250.00	R 141 750.00	DoT
		A912	Ward 4	R 1 800 000.00	R 1 800 000.00	TBD	TBD	TBD	R 1 674 000.00	R 126 000.00	DoT
		A917	Ward 4	R 2 025 000.00	R 2 025 000.00	TBD	TBD	TBD	R 1 883 250.00	R 141 750.00	DoT
2.1.6		Concrete Work		R 4 800 000.00	R 4 800 000.00	TBD	TBD	TBD	R 4 464 000.00	R 336 000.00	DoT
		D962		R 1 200 000.00	R 1 200 000.00	TBD	TBD	TBD	R 1 116 000.00	R 84 000.00	DoT
		D1114		R 800 000.00	R 800 000.00	TBD	TBD	TBD	R 744 000.00	R 56 000.00	DoT
		A919	Ward 4	R 2 800 000.00	R 2 800 000.00	TBD	TBD	TBD	R 2 604 000.00	R 196 000.00	DoT
S3: NODAL DEVELOPMENT/SERVICE CENTRES				R 1 500 000.00	TBD	TBD	TBD	TBD	TBD	TBD	
3.1		Formalisation of Dududu (Administrative and planning)	Dududu	R 1 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	KZNCOGTA
3.2		Imfume Densification Strategy	Imfume	R 500 000.00	TBD	TBD	TBD	TBD	TBD	TBD	KZNCOGTA
S4: CONTINUUM OF SUSTAINABLE HUMAN SETTLEMENTS				R 9 114 085.00	R 845 877.00	R 845 877.00	R 845 877.00	R 845 877.00	TBD	TBD	
4.1		**HOUSING AND HUMAN SETTLEMENT**									
		Vulamehlo (ward 5 &7)	Ward 5 & 7	R 4 884 700.00	R 9 769 40.00	R 9 769 40.00	R 9 769 40.00	R 9 769 40.00	TBD	TBD	DoH
		Thoyane Rural Housing	2&3	R 4 229 385.00	R 845 877.00	R 845 877.00	R 845 877.00	R 845 877.00	TBD	TBD	DoH
		Vulindlela	4&5	R 76 045 660.00	TBD	TBD	TBD	TBD	TBD	TBD	DoH
		Wards 8, 9 and 10	Ward 8,9 &10	R 100 345 156.00	TBD	TBD	TBD	TBD	TBD	TBD	DoH
		Community projects to control invasive alien species	Entire	R 500 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
S5: PROTECTION OF AGRICULTURAL LAND				R 500 000.00	R -	R -	R -	R -	R 395 000.00	R 105 000.00	
5.1		Development of Vulamehlo Agricultural Development Plan	Entire	R 500 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
5.2		Fencing around communal garderns/agricultural land	Entire	R 500 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality

S6. SERVICE AND SOCIAL INFRASTRUCTURE				R 622 347 815.00	R 107 633 000.00	R 49 832 750.00	R 240 000 000.00	R -	R 491 654 773.85	R 130 693 041.15	
6.1		**WATER SERVICES AND MANAGEMENT**		**R 256 992 406.00**	**R 25 725 000.00**	**R 27 011 250.00**	**TBD**	**TBD**	**R 239 002 937.58**	**R 17 989 468.42**	
6.1.1		Dududu Water Reticulation Infills		R 7 881 250.00	R 2 625 000.00	R 2 756 250.00	TBD	TBD	R 7 329 562.50	R 551 687.50	MIG
6.1.2		Greater Vulamehlo Water Scheme		R 22 067 500.00	R 7 350 000.00	R 7 717 500.00	TBD	TBD	R 20 522 775.00	R 1 544 725.00	MIG
6.1.3		KwaMgai and Surroundings		R 15 762 500.00	R 5 250 000.00	R 5 512 500.00	TBD	TBD	R 14 659 125.00	R 1 103 375.00	MIG

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS							FUNDING
NUMBER	PRIORITY		LOCATION	TOTAL ESTIMATED COST	2013/14	2014/15	2015/16	2016/17	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING
6.1.4		Thoyane Water Project Phases 4 & 7		R 31 525 000.00	R 10 500 000.00	R 11 025 000.00	TBD	TBD	R 29 318 250.00	R 2 206 750.00	MIG
6.1.5		Kwa Lembe Water Supply		R 11 195 000.00	TBD	TBD	TBD	TBD	R 10 411 350.00	R 783 650.00	DWA
6.1.6		Dududu		R 134 600 000.00	TBD	TBD	TBD	TBD	R 125 178 000.00	R 9 422 000.00	DWA
6.1.7		Kwalembe		R 27 500 000.00	TBD	TBD	TBD	TBD	R 25 575 000.00	R 1 925 000.00	DWA
6.1.8		Cele/Umdoni Water Supply Project		R 6 461 156.00	TBD	TBD	TBD	TBD	R 6 008 875.08	R 452 280.92	DWA
6.1.9		Nungwane Raw Water Aqueduct	Ward 4	R 77 741 000.00	R 15 206 000.00	R 29 600 000.00	R 30 000 000.00	R 21 580 000.00	TBD	TBD	Umgeni Water
6.1.10		Lower Mkhomazi Bulk Water Supply Scheme (Ngwadini Dam)	Ward 4, 6	R 143 000 000.00	TBD	R 2 500 000.00	R 5 000 000.00	R 10 000 000.00	TBD	TBD	Umgeni Water
6.1.11		Water Resource Management Plan for Dams		R 3 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Umgeni Water
6.1.12.		Frequency Distribution via Water Tanks	Ward 1,2,4,5,6,7,8,10	R 4 274 100.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
6.2		**SANITATION**		**R 61 355 409.00**	**R 11 500 000.00**	**R 5 512 500.00**	**TBD**	**TBD**	**R 57 060 530.37**	**R 4 294 878.63**	
6.2.1		Vulamehlo VIP's		R 28 012 500.00	R 11 500 000.00	R 5 512 500.00	TBD	TBD	R 26 051 625.00	R 1 960 875.00	DWA
6.2.2		Vulamehlo Sanitation Project		R 11 325 204.00	TBD	TBD	TBD	TBD	R 10 532 439.72	R 792 764.28	DWA
6.2.3		Vulamehlo Rural Household Sanitation		R 22 017 705.00	TBD	TBD	TBD	TBD	R 20 476 465.65	R 1 541 239.35	DWA
6.2.4		Municipal Waste Collection		R 8 230 000.00	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.3		**ENERGY**									
6.3.1		**Electrification projects**		**R 23 295 000.00**	**TBD**	**TBD**	**TBD**	**TBD**	**R 18 403 050.00**	**R 4 891 950.00**	**Eskom**
		Mathongwana	Ward 4	R 6 000 000.00	TBD	TBD	TBD	TBD	R 4 740 000.00	R 1 260 000.00	Eskom
		Nkampula Mahwaqa	Ward 6	R 6 915 000.00	TBD	TBD	TBD	TBD	R 5 462 850.00	R 1 452 150.00	Eskom
		Kwa-Rwayi	Ward 1	R 6 630 000.00	TBD	TBD	TBD	TBD	R 6 165 900.00	R 464 100.00	Eskom
		Nkwali	Ward 2	R 3 750 000.00	TBD	TBD	TBD	TBD	R 3 487 500.00	R 262 500.00	Eskom

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		Mahlathini		R 10 833 583.00	TBD	TBD	TBD	TBD	R 10 075 232.19	R 758 350.81	Eskom
		Dududu (infills)		R 700 000.00	TBD	TBD	TBD	TBD	R 651 000.00	R 49 000.00	Eskom
		Etshekombo		R 15 090 000.00	TBD	TBD	TBD	TBD	R 14 033 700.00	R 1 056 300.00	Eskom
		Mtoli		R 20 100 000.00	TBD	TBD	TBD	TBD	R 18 693 000.00	R 1 407 000.00	Eskom
		Madudubala		R 17 625 000.00	TBD	TBD	TBD	TBD	R 16 391 250.00	R 1 233 750.00	Eskom
		Mqangqala		TBD	TBD	TBD	TBD	TBD			
6.4.		**HEALTH SERVICES**		**R 174 000 000.00**	**R 54 000 000.00**	**R -**	**R 120 000 000.00**	**R -**	**R 137 460 000.00**	**R 36 540 000.00**	
6.4.1		New Clinics		R 54 000 000.00	R 54 000 000.00	R -	R -	R -	R 42 660 000.00	R 11 340 000.00	Dept of Health
		Izimpethuzendlovu		R 18 000 000.00	R 18 000 000.00	R -	R -	R -	R 14 220 000.00	R 3 780 000.00	Dept of Health

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS							FUNDING
NUMBER	PRIORITY		LOCATION	TOTAL ESTIMATED COST	2013/14	2014/15	2015/16	2016/17	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING
		KwaJoni		R 18 000 000.00	R 18 000 000.00	R -	R -	R -	R 14 220 000.00	R 3 780 000.00	Dept of Health
		Thenjane		R 18 000 000.00	R 18 000 000.00	R -	R -	R -	R 14 220 000.00	R 3 780 000.00	Dept of Health
		Health services (mobile clinics)	Nodal Areas	R 5 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Dept of Health
6.4.2		Maternal Obstetric Units		R -	R -	R -	R -	R -	TBD	TBD	Dept of Health
		Dududu		TBD	TBD	TBD	TBD	TBD	TBD	TBD	Dept of Health
6.4.3		Community Health Centers		R 120 000 000.00	R -	R -	R 120 000 000.00	R -	R 94 800 000.00	R 25 200 000.00	Dept of Health
		Dududu Clinic upgrade to CHC		R 120 000 000.00	R -	R -	R 120 000 000.00	R -	R 94 800 000.00	R 25 200 000.00	Dept of Health
6.5.		**EDUCATION AND SKILLS DEVELOPMENT**		**R 102 000 000.00**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	
6.5.1.		Fakazi Creche		R 1 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Dept. of Social Development
6.5.2.		Qhumbu Creche		R 1 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	
6.5.3.		Development of FET Colleges and Skills Developments Centres		R 100 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	
6.6.		**SPORT, RECREATION & COMMUNITY FACILITIES**		**TBD**	**R 16 408 000.00**	**R 17 309 000.00**	**TBD**	**TBD**	**TBD**	**TBD**	
6.6.1.		Dududu Library		TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.2.		Vulamehlo Cultural Village		TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.3.		Mshiwase Resource Centre	Ward 2	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.4		Mfume Sports Field	Ward 3	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG

6.6.5.		Mandududbala Community Hall	Ward 3	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.6.		MPCC Thenjane Skills Centre	Ward 4	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.7.		Ngwadini Sport Grounds	Ward 4	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.8.		Ngangeni Sport Grounds	Ward 4	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.9.		Dumayo Community Hall	Ward 5	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.10.		Mphabanyoni Community Hall	Ward 5	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.11.		Bhewula Community Hall	Ward 6	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.12.		Shukumisa Sport Grounds	Ward 7	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.13.		Buhlebezwe Community Hall	Ward 7	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.14.		Qwembe Community Hall	Ward 8	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.15.		Hlafuna Sport Field	Ward 9	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG
6.6.16.		Harringworth Community Hall	Ward 10	TBD	TBD	TBD	TBD	TBD	TBD	TBD	MIG

PROGRAMME/PROJECTS				PHASED ANNUAL INVESTMENT COSTS							FUNDING
NUMBER	PRIORITY		LOCATION	TOTAL ESTIMATED COST	2013/14	2014/15	2015/16	2016/17	CAP COSTS	OPERATION & MAINT COST	GOVERNMENT SOURCE OF FUNDING
6.7		**TRANSPORTATION FACILITIES**		**R 10 000 000.00**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	
6.7.1.		Taxi Rank Shelters	Nodes	R 10 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	CoGTA / Municipality District Municipality
6.7.2		**SAFETY AND SECURITY**		**R 10 000 000.00**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	
		Mobile Police Stations	Nodes	R 10 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Dept. of Safety and Security
S7: UNLOCKING ECONOMIC POTENTIAL				R 11 670 000.00	R 160 000.00	R 160 000.00	R 160 000.00	R 160 000.00	R 11 039 100.00	R 830 900.00	
7.1.		LED Strategy Review	Entire	R 320 000.00	R 80 000.00	R 80 000.00	R 80 000.00	R 80 000.00	TBD	TBD	Municipality
7.1.1		Expansion of Production & Harvesting of Aloe	Entire	R 8 700 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
7.1.2		Capacity Building through training workshops for co-orps, SMME`s and Farmers	Entire	R 400 000.00	R 80 000.00	R 80 000.00	R 80 000.00	R 80 000.00	R 80 000.00	R 80 000.00	Municipality
7.1.3		Seed Distribution to co-orps	Entire	R 50 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
7.1.4		Creation of Jobs through Community Works Programme (CWP)	Entire	R 1 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality

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7.1.5		Creation of Jobs through EPWP	Entire	R 1 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
7.2		Tourism Strategy Review	Entire	R 400 000.00	TBD	TBD	TBD	TBD	TBD	TBD	Municipality
S9: SUSTAINABLE INTEGRATED SPATIAL PLANNING SYSTEM				**R 14 114 000.00**	**R 7 114 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 14 114 000.00**		
9.1		Formalisation of Dududu (Scheme)	Dududu Town	R 1 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	KZNCOGTA
9.2.		Development of LAP`s /Settlement Plans for TC Areas	Entire	R 6 000 000.00	TBD	TBD	TBD	TBD	TBD	TBD	KZNCOGTA
9.2		DEVELOPMENT INFORMATION SERVICES (DIS)		R 3 557 000.00	R 3 557 000.00	TBD	TBD	TBD	R 3 308 010.00	R 248 990.00	KZNCOGTA
9.2.1		DPSS/Imagery	Entire	R 3 300 000.00	R 3 300 000.00	TBD	TBD	TBD	R 3 069 000.00	R 231 000.00	KZNCOGTA
9.2.2		MPRA	Entire	R 8 000.00	R 8 000.00	TBD	TBD	TBD	R 7 440.00	R 560.00	KZNCOGTA
9.2.3		Business Intelligence	Entire	R 83 000.00	R 83 000.00	TBD	TBD	TBD	R 77 190.00	R 5 810.00	KZNCOGTA
9.2.4		Municipal Websites	Entire	R 83 000.00	R 83 000.00	TBD	TBD	TBD	R 77 190.00	R 5 810.00	KZNCOGTA
9.2.5		PSEDS	Entire	R 83 000.00	R 83 000.00	TBD	TBD	TBD	R 77 190.00	R 5 810.00	KZNCOGTA



SECTION F

Catalytic Projects

Projects	Project Details		
	Location	Estimated Budget	Timeframe
Music City	Hibiscus Coast, Ward & Vulamehlo, Ward 6	R 33 800 000 000.00	2014 - 2019

Water & Sanitation Projects

Projects	Project Details		
	Location	Estimated Budget	Timeframe
Maphumulo "C" Water Scheme	Vulamehlo	R 37 000 095.00	2014 - 2017
Thoyane Water Project Phases 4 & 7	Vulamehlo	R 800 000.00	2010 - 2015
Water Pipeline Replacements	All LMs	R 90 000 000.00	2010 - 2030
Mistake Farm Supply Scheme	Vulamehlo	R 1 000 000.00	2011 - 2018
Vulamehlo Cross-Border Water Scheme	Vulamehlo	R 2 000 000.00	2012 - 2025



Department of Social Development Vulamehlo Projects

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
Dududu Drop in Centre (Home & Community-based Care centre)	Funded	Operationally they started in **1998** NPO certificate was issued in **2005**	On- going project since it caters for individuals affected and infected by HIV/AIDS.	N/A	6	R 796 .000	60 children for cooked meals 30 families for food parcels	2x Child Minders 3x Multi Skilled 1x Site Facilitator 1x Project Manager 14 x EPWP Community Care Givers	Due to job creation, a number of household enjoy monthly income. A noted decrease in child neglect is observed since the centre provide nutritional meals. Over and above, individuals on ARVs are able to take treatment since food parcels are provided.
Snegugu Community Project (Home & Community-based Care centre)roject	Funded	Operationally they started in **2007** NPO certificate was issued in **2010**	On-going project since it caters for individuals affected and infected by HIV/AIDS.	N/A	9	R 592 620.	60 children for cooked meals 30 families for food parcels	2x Child Minders 2x Multi Skilled 1x Programme Manager	Since the project started there are numerous cases that have complied with the statutory requirements. The number of neglected children decreased although orphan are always available due to the pandemic but it is eliminated compared to2004 before the project started. A number of people are now reporting abuse and other related cases

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
Thandukusiza (Home & Community-based Care centre)	Funded	Operation ally they started in **2006** but the **NPO** certificate was issued in **2009**	On-going project since it caters for individual s affected and infected by HIV/AIDS.	N/A	10	R 592 620.	60 children for cooked meals 30 families for food parcels	2x Child Minders 2x Multi Skilled 1x Programme Manager	Since the project started there are numerous cases that have complied with the statutory requirements. The number of neglected children decreased although orphan are always available due to the pandemic but it is eliminated compared to 2005 before the project started A number of people are now reporting abuse and other related cases
SISIZAKELE CRECHE	Funded	2008	On going	N/A	02	R354 324.09	79 children	2XPractictioner s 1X Caregiver 1XCooker	Children receive nutritional food and stayed in a safe place
KHULISA PRE-PRIMARY CRECHE	Funded	2000	Ongoing	N/A	01	R909 422.17	120 children	2XPractictioner s 1X Caregiver 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
SIZISIZWE CRECHE	Funded	1997	Ongoing	N/A	08	R147 840.00	35 children	1XPractictioner s 1X Caregiver 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
SENZAKWENZEKE CRECHE	Funded	1998	Ongoing	N/A	07	R211 200.00	50 children	2XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
MQANGQALA CRECHE	Funded	1993	Ongoing	N/A	08	R132 403.19	30 children	2XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
CELELANI CRECHE	Funded	2001	Ongoing	N/A	07	R226 833.16	30 children	1XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
EKUBUSISWENI CRECHE	Funded	1999	Ongoing	N/A	09	R227 912.13	50 children	3XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
MAHLALA CRECHE	Funded	2006	Ongoing	N/A	06	R227 912.13	30 children	2XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
PRINCE INGANEK WANE CRECHE	Funded	2008	Ongoing	N/A	06	R211 200.00	50 children	3XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
THEMBALE THU CRECHE	Funded	2009	Ongoing	N/A	05	R337 920.00	80 children	2XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
BONAKELE CRECHE	Funded	2006	Ongoing	N/A	09	R73 675.86	20 children	2XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
SIYABONGA CRECHE	Funded	2008	Ongoing	N/A	09	R90 891.07	20 children	2XPractictioners 1X Cooker	Children receive nutritional food and stayed in a safe place
AMAHLONGWA CRECHE	Funded	1991	Ongoing	N/A	01	R365 361.70	75 children	3XPractictioners 1X Cooker 1X Gardner	Children receive nutritional food and stayed in a safe place
MHLONHLWENI CRECHE	Funded	2007	Ongoing	N/A	04	R147 840.00	35 children	1XPractictioners 1X Caregiver 1XCooker	Children receive nutritional food and stayed in a safe place
SWELIHLE CRECHE	Funded	1996	Ongoing	N/A	06	R157 954.79	30 children	1XPractictioners 1X Caregiver 1XCooker 1X Gardner	Children receive nutritional food and stayed in a safe place

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
ISANGCWABA CRECHE	Funded	2002	Ongoing	N/A	05	R260 714.46	50 children	1XPractictioners 1X Caregiver 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
MAYFIELD CRECHE	Funded	1999	Ongoing	N/A	09	R309 219.01	60 children	1XPractictioners 1X Cooker	Children receive nutritional food and stay in a safe place
MBULULA CRECHE	Funded	2001	Ongoing	N/A	09	R232 320.00	55 children	1XPractictioners 1X Caregiver 1XCooker	Children receive nutritional food and stay in a safe place
SIPHEPHILE CRECHE	Funded	2007	Ongoing	N/A	09	R422 400.00	100 children	1XPractictioners 1X Caregiver 1XCooker	Children receive nutritional food and stay in a safe place
G.O.S CRECHE	Funded	2008	Ongoing	N/A	08	R211 200.00	50 children	2XPractictioners 1XCooker 1X Cleaner	No. of Children receive nutritional food and stay in a safe place

Project Name	Status of the project	Date started	Date to comple te	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
SIKHET HOKUH LE CRECHE	Funded	1993	Ongoing	N/A	09	R152 972.65	40 children	1XPractictioners 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
BHEKIT HEMBA CRECHE	Funded	2008	Ongoing	N/A	07	R347 894.61	60 children	1XPractictioners 1X Caregiver 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
BAMBIS ANANI CRECHE	Funded	2006	Ongoing	N/A	07	R178 494.99	40 children	1XPractictioners 1X Caregiver 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
DAYIM ANI CRECHE	Funded	2008	Ongoing	N/A	08	R254 440.00	60 children	2XPractictioners	Children receive nutritional food and stay in a safe place

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
ENKANYISWENI CRECHE	Funded	2009	Ongoing	N/A	07	R211 822.29	45 children	2XPractictioners 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
DU-DROP CRECHE	Funded	2008	Ongoing	N/A	06	R133 140.11	30 children	2XPractictioners 1XCooker	Children receive nutritional food and stay in a safe place
ISIBUSISO CRECHE	Funded	2009	Ongoing	N/A	07	R316 084. 54	70 children	1XPractictioners 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
EKUKHANYENI CRECHE	Funded	2006	Ongoing	N/A	09	R279 312.72	60 children	2XPractictioners 1XCooker	Children receive nutritional food and stay in a safe place
MASIZAKHE CRECHE	Funded	1994	Ongoing	N/A	09	R222 936.36	50 children	2XPractictioners 1XCooker	Children receive nutritional food and stay in a safe place

Project Name	Status of the project	Date started	Date to complete	Size in HA	Ward	Project cost in Rands/ Current funding.	No of beneficiaries	Job created	Impact
MASAKHANE CRECHE AND DEVELOPMENT CENTRE	Funded	2000	Ongoing	N/A	08	R262 143.51	60 children	3XPractictioners 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
VUMELA-NI DAY CARE CENTRE	Funded	2013	Ongoing	N/A	09	R274 560.00	65 children	1XPractictioners 1XCooker	Children receive nutritional food and stay in a safe place
GOBIZAZI CRECHE	Funded	1992	Ongoing	N/A	06	R237 600.00	60 children	2XPractictioners 1XCooker	Children receive nutritional food and stay in a safe place
VULEKA CRECHE	Funded	1993	Ongoing	N/A	07	R464 640.00	110 children	1XPractictioners 1XCooker 1X Gardner	Children receive nutritional food and stay in a safe place
Sikhusel-ekile Luncheon club		Operationally they started in **2005 NPO** certificate was issued in **2008**	On- going project since the luncheon club caters for older persons	N/A	10				

Project name	Status of the Project	Date Started	Date to complete	Size in Ha	Ward	Projects in cost Rands	No. of Beneficiaries	Job created	Impact
Vulamehlo Disability Organization	Registered as NPO	Operational, this Organization started working on 1982 and they were funded on the 1st April 2014 by Department of Social Development	Ongoing as it is for Disabled	N/A	Ward 6	Current funding is R350.00	10	This NPO is not in a position to create Job Opportunities in this stage	-Through this project, Disabled will gain skills and transfer them to other Disabled -Disabled also gain self confidence
Vezubuhle Creative Design	Registered as NPO	Operational , This Organization Started Working in 2009 and became funded in 2010 by DSD.	Ongoing as it is youth Development	N/A	Ward 6	This Organization was funded with R450 000, Currently their funds is R136221.80	06	This NPO is not in a position to create Job Opportunities in this stage	-Through this Organization, the Community is in the Position to have local wood Makers. The community is not struggling to get things like Wardrobes, cupboard from other Communities
Community Nutrition Development Centre	Not Registered	This Organization Started working in January 2014	Ongoing as it is for needy people		Ward 8	This Organization is funded by R500.000	250	*1 Driver *2 Multi-skilled * 1 head cook *2 assistant cooks *8 general workers	-Community gain fresh meal from the center

FUNDED PROJECTS 2015-16

Project name	Project type	Size Ha	Ward	Jobs created	membership	Activities	Budget	Progress
1. Ndaya Livestock	Beef	523	4	8	16	6 Bulls, feed, medication	R285 00	Request memo completed
2. Sakhubunye Livestock	Beef	548	5	6 15	15	6 Bulls, feed, medication Fencing	R285 000 R330 000	Request memo completed
3. Shayamoya Livestock	Goats	198	8	6 25	14	20 Goats, feed, shed Fencing	R246 000 R155 000	Request memo completed
4. Mashiwase	Beef	90	2	25	15	Alien plants control	R531 000	Clearing alien plants
5. Vulamehlo Chari Bean	Dry beans	138	4-10	61	61	Fertilizer, seeds, planting, tractor	R1 139 903	Request memo completed
6. Dumisa Livestock	Beef	907	8 & 9	30	124	Clearing alien plants 226ha , weirs & Fencing	R1 234 000	Clearing alien plants
7. Ndaya Irrigation	Vegetables	20	4	10	20	Irrigation, tractor production inputs	R3 223 624	
8. Udumo Kuye Irrigation	Vegetables	20	8	10	4	Irrigation, contours, production inputs	R2 063 201	
TOTAL							**R9 492 728**	

IDP REF	Strategic Objective / Strategies / Input	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	Quarters				Budget	Vote	Ward	Responsible department	Means of Verification / POE
					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
FV3		To Review and Adopt the Budget Process Plan	Date of Adopted Budget Process Plan 2016 / 17	31-Aug-15	31-Aug-15				N / A	N / A	Internal	Finance	Council Resolution and final budget
FV4		To submit 2014 / 2015 AFS	Date of submitted 2014 / 2015 Annual Financial statements	31-Aug-15	31-Aug-15				N / A	N / A	Internal	Finance	AG acknowl-edgement of re-ceipts and Audit reports.
FV5		Table 2015 / 2016 Adjustment Budget	Date of Tabling 2015 / 16 adjustment budget	Jan-16			Jan-16		N / A	N / A	Internal	Finance	Council Resolution, Adjusted Budget
FV6	To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 of the MFMA	Number of reports	12	3	3	3	3	N / A	N / A	Internal	Finance	FBM Reports.
FV7		To fully comply with section 72 of the MFMA	Number of Reports submitted to Council	1			1		N / A	N / A	Internal	Finance	Council resolution & Report
FV8	Cost Coverage Ratio	Cost Coverage Ratio	Cost coverage ratio (no. of times)	4	1	1	1	1	N / A	N / A	Internal	Finance	Submission to Council as part of quarterly report
FV9	To update the frequency of fixed assets and grants register	Clear suspense accounts	Number of reports	12 times	3	3	3	3	N / A	N / A	Internal	Finance	FBM Reports
OFFIC E OF THE MUNICIPAL MANAGER													
KPA 5: Cross Cutting													
CC1	Review a Credible Integrated Development Plan	Develop IDP Process Plan 2016 / 2017	Date of Adoption	30-Aug-15	30-Aug-15					N / a	Internal	Office of MM	Council Resolution, Adopted IDP Process
CC2		Conduct IDP Rep Forums	Number of IDP Rep Forums	4	1	1	1	1	N / A	N / a	Internal	Office of MM	Attendance Registers, Minutes

SECTION G



Section I: Organizational Performance Management System

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players."

Performance Management, therefore, is not only relevant to the organisation as a whole, but also to the Individuals employed in the organization as well as the External Service Providers and the Municipal Entities. Given this background, it is important that a framework for Performance Management be established, implemented and monitored. This framework therefore describes how the municipality's performance pro-cess, for the organisation as a whole will be conducted, organised and managed. The quality and scope of the PMS has evolved with the recent introduction of further details through the MFMA's Service Delivery and Budget Implementation Plan. While the two documents have different levels of emphasis in different issues, with SDBIP focusing on financial details and PMS on non-financial aspects of service delivery, they are both tools used by local government to enable Monitoring, Reporting and Evaluation of its work.

Vulamehlo Municipality has developed and adopted and Organisational Performance Management System Framework (OPMS), Policy and Procedure Manual, in-order to comply with legislation and to improve upon good governance and service delivery, it is essential for the municipality to adopt a policy on performance management. This Policy framework will therefore ensure uniformity and the standardised application of performance management processes in-order to ensure that accountabilities, responsibilities, data, and pro-cess control points are clear points are clear at any stage.

OPMS allows for the Municipal Manager and Heads of Departments to sign performance contracts aligned to the organizational IDP which is monitored on quarterly basis to ensure that their targets are met. Performance Bonuses for Section 57 Managers are only paid once the Municipality has received an unqualified Au-dit by the Auditor General and the Performance Annual Report has been approved and adopted.

Reviews should and would be conducted on a quarterly basis. Council resolved to have the reviews conduct-ed at the respective portfolio committees for the first and second quarter of the financial year. However as an additional measure the municipality conducts a bi-annual review which is set on a specific date and all councillors are present for the bi-annual and the annual review.

Section 121 of the Municipal Finance Management Act 56 of 2003 requires municipalities to develop annual performance reports for each financial year. This must be prepared within nine months after the end of a financial year. Pre elections Vulamehlo will be ensuring full completion of all 2015/2016 KPI's, hence the organisational scorecard below should be read as a completion plan for the municipality and be read as Draft for the year 2016/17, however Umdoni and EThekwini Municipality SDBIP's and Organisational Scorecard will automatically supersede that of Vulamehlo, thus no new draft was developed due to the disestablishment of the municipality in less than four months.

VULAMEHLO LOCAL MUNICIPALITY ORGANISATIONAL SCORECARD 2015/2016

IDP REF	Strategic Objective	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	2014 / 2015			Quarters				Budget	Vote	Ward	Responsible department	Means of Verification / POE
	Strategies / Input				Demand	Baseline (Status Qou)	Backlog	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
Goal : To Ensure institutional development & Sound administration																
MT1	To ensure an effective and efficient HR system	To Review HR Policies	No. of Policies reviewed and adopted	2		N / A	N / A	2				N / A	N / A	Internal	Corporate Services	Council Resolution and reviewed policies
MT2		Filling of critical posts	Number of critical Posts filled	4	4	N / A	N / A	4				N / A	N / A	Internal	Office of MM	Performance Agreement
MT3	Provide skills development to ensure a capable staff compliment	Implementation of the WSP	Percentage of budget spent on implementation of WSP	100%	100%	N / A	N / A			100%		R70 000.00	N / A	Internal	Corp Services	Financial Report
MT4	Ensure functional OPMS	Implementation of OPMs framework / policy	No. of reports developed and submitted	4	4	N / A	N / A	1	1	1	1	N / A	N / A	Internal	Office of MM	Scorecard / SDBIP Report
MT5		Alignment of Performance Agreements with S54 / 56 posts	No. of performance agreements signed	4	4	N / A	N / A	4				N / A	N / A	Internal	Office of MM	**Performance Agreements, Council Resolution and advert**
KPA 2: BASIC SERVICES																
Goal : Improve access to basic services and community facilities																
BS1	To ensure that the UGu District provides Water and Sanitation	Attend Technical meetings		4	4	0	4	1	1	1	1	n / a	n / a	N / A	Technical Services	Attendance register
BS2	Facilitate the provision of Electricity	Submit an Indigent beneficiary list to Eskom for Free basic electricity		200	1000	180	400	200	200	200	200	R 800 000	4300 / 4322 / 05 / 0205	All	Technical Service	List of beneficiaries, and Payment vouchers
BS3		Facilitate the Installation of		400	600	200	400	Pole installation	Transformers and line distributions	Stringing and outages	Finalization and connection and benefit of 400 Households	R 8 000 000.00	8200 / 8223	6 &4	Technical Services	Beneficiary list, Report from Portfolio Committee
BS4	Provide refuse removal services	Facilitate the roll-out of refuse removal programme with DEA through the EPIP Programme		4	4	4	0	1	1	1	1	DEA	n / a	6&8	Office of MM	Attendance register,Minutes

IDP REF	Strategic Objective	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	2014 / 2015			Quarters				Budget	Vote	Ward	Responsible department	Means of Verification / POE
	Strategies / Input				Demand	Baseline (Status Qou)	Backlog	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
BS5	Ensure that the Department of Human Settlements provides housing	Facilitate the provision of Human Settlement		140	1000	900	250	40	40	40	20	Dept of Human Settlements	n / a	4 & 5	Technical services	Happy letters, Portfolio Report
			No. of show houses built for Vulamehlo 5& 7 Rural Housing Project	Building three show houses	1000	0	0	Trench 2 application approval	signing of contract agreement	Appointing of contractor	Building three show houses	Dept of Human Settlements	n / a	5 & 7	Technical services	
			No. of show houses built for Thoyane Rural Housing	Building three show houses	1500 units	0	0	Trench 2 application approval	signing of contract agreement	Appointing of contractor	Building three show houses	Dept of Human Settlements	n / a	2 &3	Technical services	
BS6	To establish New Gravel roads and maintain existing roads	Gravel Roads constructed and maintained	No of KM's constructed for Diki Road	1.2km	1.2km	0	1.2km	Appointment of contractors , site establishment	Construction : Betterment and re-gravelling, Concrete of causeway	Practical completion of 2.0km	Retention	R 621 907.46	9400 / 9420	1	Technical Services	completion certificate and close-out report, and Council
																completion certificate and close-out report, and Council
																completion certificate and close-out report, and Council
			No of KM's constructed for Matsheketsheni Road	3.0KM	3km	0	3km	Appointment of contractor Betterment and re-gravelling, Installation of concrete pipes and construction of head walls outlets	Concrete of causeway	Practical completion of 3Km	Retention	R 969 836.10	9400 / 9420	4	Technical Services	completion certificate and close-out report, and Council
																completion certificate and close-out report, and Council
			No of KM's constructed for Mpulo / Rwayi Road	course-way	1.4km	1.4km	course-way	Practical completion	close-out report,			R 2 885 222	9400 / 9420	1	Technical Services	completion certificate and close-out report, and Council Resolution

IDP REF	Strategic Objective	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	2014 / 2015			Quarters				Budget	Vote	Ward	Responsible department	
					Demand	Baseline (Status Qou)	Backlog	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
Goal : To create economic growth and development																
LED1	Assist co-ops, SMMEs, farmers with capacity building through trainings and workshops			2	2	2			1		1	R604 200.00	4300 / 4335 / 03 / 030	All	Office of the MM	Attendance Register
LED2	To create an enabling environment for economic growth and development			12				3	3	3	3		4300 / 4335 / 03 / 030	All	Office of the MM	Signed Receipt of support by beneficiaries, invoices
LED3				3					1	2			4300 / 4335 / 03 / 030	All	Office of the MM	Signed Receipt of support by beneficiaries, invoices
LED4	Create job opportunities within the municipality			5					5					All	Office of the MM	Signed Contracts / Employee List, Reports
LED5				180					180			R1 000 000		All	Office of the MM	Signed Contracts / Employee List, Reports
LED6				20					20					All	Office of the MM	**Signed Contracts / Employee List, Reports**
KPA 4: GOOD GOVERNANCE																
Goal : To promote a culture of participatory Development																
GG1	Ensure Constant communication with Community	Conduct Customer Satisfaction Survey	Number of Survey conducted	1							1	COGTA		All	Corporate Services	Council Resolution and Survey
GG2		Conduct Mayoral Izimbizo	Number of Mayoral Izimbizo held	5					5			R2 300 000	4300 / 4353 / 05 / 0507	All	Corporate Services	Attendance Registers, Minutes
GG3		Conduct IDP / Budget Roadshows	Number of IDP / Budget Roadshows held	5						5			4300 / 4353 / 05 / 0507	All	Corporate Services	Attendance Registers, Minutes
GG4	To ensure functional Ward Committee	Train ward committee members to ensure functionality	Number of trainings conducted	2					1		1		4300 / 4353 / 05 / 0507	All	Corporate Services	Attendance Registers

IDP REF	Strategic Objective	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	2014 / 2015			Quarters				Budget	Vote	Ward	Responsible department	
					Demand	Baseline (Status Qou)	Backlog	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
GG5		To enable functional ward structure by conducting ward meetings in each ward per quarter	Number of meetings held	40				10	10	10	10		4300 / 4353 / 05 / 0507	All	Corporate Services	Attendance Registers
GG6	Functional Audit Committee and internal audit unit	To ensure functional Audit committee	Number of Audit Meeting held	6				2	1	1	2	R2 000 000.00			Office of MM	Agenda, Minutes, Attendance Registers
GG7		Approved and implemented Audit plan and Risk Management Strategy	Date approved	Jun-16							30-Jun-16	N / A	N / A	Internal	Office of MM	Risk Management Plan, PAC Approval minutes
GG8	Develop programmes for human rights and social upliftment of vulnerable groups	Promote a culture that fights against drugs and substance abuse through awareness programmes	Number of Drugs and Substance Abuse Awareness Programmes held	2					1	1		R530 000	4300 / 4359 / 05 / 0507	All	Corporate Services	Attendance Registers
GG9		To allow access to Education and Youth Development through assisting Learners with the payment of Tertiary Registration Fees	Number of learners assisted with payment of Tertiary Registration fees	20						20		R110 000.000	4300 / 4359 / 05 / 0507	All	Corporate Services	Student list, student ID, proof of registration
GG10		Conduct Youth Career Exhibition	Date of conducted	Mar-16						30-Mar-16		R900 000.00	4300 / 4359 / 05 / 0507	All	Corporate Services	Attendance Register
GG11		Conduct a Dress a Child Campaign	Number of beneficiary	180						180			4300 / 4324 / 05 / 0507	All	Corporate Services	List of beneficieries
GG12		Conduct Awareness programmes on Gender Based Programmes, HIV / AIDS Programmes, Disability Programmes and Senior citizens programmes	Number of Mens and Womens Forum Coordinated	4				1	1	1	1	R500 000.00	4300 / 4324 / 05 / 0507	All	Corporate Services	Attendance Register
			Number of HIV / AIDS Programme conducted	4				1	1	1	1	R300 000.00	4300 / 4326 / 05 / 0507	All		Attendance Register
			Number of support dissability programmes conducted	4				1	1	1	1	R250 000.000	4300 / 4313 / 05 / 0507	All		List of beneficieries, Attendance Registers
			Number of senior citivens programmes conducted	4				1	1	1	1	R300 000.00	4300 / 4354 / 05 / 0507	All		Attendance Registers

IDP REF	Strategic Objective	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	2014 / 2015			Quarters				Budget	Vote	Ward	Responsible department	
					Demand	Baseline (Status Qou)	Backlog	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
KPA 5: Financial Viability																
Goal :																
FV1	Municipal Audit file, AFS & Performance Report to AG	Submit Municipal AFS Report to AG	Date of Submission	31-Aug				31-Aug				N / A	N / A	Internal	Finance	Report, delivary slip
FV2	To align to National policies & Budgeting guidelines	To Review and Adopt the Municipal Budget	Date of Adopted Budget	31-May-16							31-May-16	N / A	N / A	Internal	Finance	Council Resolution and Budget Process Plan
FV3		To Review and Adopt the Budget Process Plan	Date of Adopted Budget Process Plan 2016 / 17	31-Aug-15				31-Aug-15				N / A	N / A	Internal	Finance	Council Resolution and final budget
FV4		To submit 2014 / 2015 AFS	Date of submitted 2014 / 2015 Annual Financial statements	31-Aug-15				31-Aug-15				N / A	N / A	Internal	Finance	AG acknowledgement of receipts and Audit reports.
FV5		Table 2015 / 2016 Adjustment Budget	Date of Tabling 2015 / 16 adjustment budget	Jan-16						Jan-16		N / A	N / A	Internal	Finance	Council Resolution, Adjusted Budget
FV6	To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 of the MFMA	Number of reports	12				3	3	3	3	N / A	N / A	Internal	Finance	FBM Reports.
FV7		To fully comply with section 72 of the MFMA	Number of Reports submitted to Council	1						1		N / A	N / A	Internal	Finance	Council resolution & Report
FV8	Cost Coverage Ratio	Cost Coverage Ratio	Cost coverage ratio (no. of times)	4				1	1	1	1	N / A	N / A	Internal	Finance	Submission to Council as part of quarterly report
FV9	To update the frequency of fixed assets and grants register	Clear suspense accounts	Number of reports	12 times				3	3	3	3	N / A	N / A	Internal	Finance	FBM Reports

IDP REF	Strategic Objective	Measurable Objectives / Output	KPI Unit of Measure	Annual Target	2014 / 2015			Quarters				Budget	Vote	Ward	Responsible department	Means of Verification / POE
					Demand	Baseline (Status Qou)	Backlog	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
KPA 5: Cross Cutting																
Goal : Efficient and credible strategic and spatial municipal planning																
CC1	Review a Credible Integrated Development Plan	Develop IDP Process Plan 2016 / 2017	Date of Adoption	30-Aug-15				30-Aug-15					N / a	Internal	Office of MM	Council Resolution, Adopted IDP Process
CC2		Conduct IDP Rep Forums	Number of IDP Rep Forums	4				1	1	1	1	N / A	N / a	Internal	Office of MM	Attendance Registers, Minutes
CC3		Review 2016 / 2017 Draft IDP	Date noted	31-Mar-16						31-Mar-16		N / A	N / a	Internal	Office of MM	Council Resolution, Noted IDP
CC4		Finalise 2016 / 2017IDP	Date of Adoption	30-Jun-16							30-Jun-16	N / A	N / a	Internal	Office of MM	Council Resolution, Adopted IDP
CC5	Implementation of SPLUMA	Facilitate the formalization of Dududu Township Establishment	Number of meeting attended With COGTA	4				1	1	1	1	Cogta	N / a	Internal	Office of MM	Attendance Registers, Minutes
CC6	Ensure Functional Disaster Management	Facilitate Implementation of Disaster Programmes	Number of meetings attended	4				1	1	1	1	N / A	N / a	Internal	Corporate Services	Attendance Registers, Agendas

no.	Annexure	CommentS
1.1	Government and Public Sector Participation, Private Sector and Community Involvement Report	
1.2	Spatial Development Framework (SDF) (include Land Use Management Guidelines)	
1.3	Disaster Management Plan/s	The Disaster Management Plan is to be adopted on 26 July 2013, together with the IDP. (Attached separately)
1.4	AG Comments on latest Audited Financial Statements and Responses & Actions thereto	Attached separately with this document.
1.5	The Local Economic Development (LED) Plan	Attached separately with this document. The Plan has been reviewed and was adopted in March 2013.
1.6	The Agricultural Plan	Attached separately with this document.
1.7	The IDP Process Plan	Attached separately with this document.
1.8	The Final Consolidated Budget Report	
1.9	The Organogram	Attached in with this document.
1.10	The Community-Based Plans	Attached separately with this document.

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